

# **THE SECRETARY OF STATE**



## **CONGRESSIONAL BUDGET JUSTIFICATION**

### **Appendix 1: DEPARTMENT OF STATE DIPLOMATIC ENGAGEMENT**

**Fiscal Year 2022**



**DEPARTMENT OF STATE**  
**CONGRESSIONAL BUDGET JUSTIFICATION**  
**Appendix 1**  
**FISCAL YEAR 2022**

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**United States Department of State**

*Washington, D.C. 20520*

At a moment of unprecedented challenge and change, it is essential for the United States to work in common cause with our allies and partners around the world to advance our vital interests, promote shared prosperity, and defend our democratic values. The Biden Administration has outlined a bold agenda to revitalize U.S. leadership to accelerate our domestic renewal, deliver for all Americans, and meet the tests before us – from ending COVID-19 to dealing with the climate crisis to out-competing China – from a position of strength.

The FY 2022 budget request of \$58.5 billion for the State Department and USAID would allow us to chart this course while reinvesting in our most potent asset—our people. It reflects the importance the Biden-Harris Administration places on U.S. global leadership and our belief that diplomacy and development are vital tools for advancing U.S. interests.

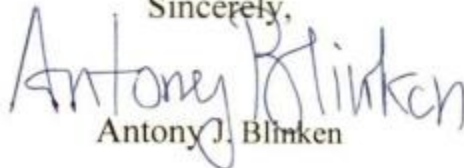
The greatest challenges to our national security cannot be solved by the United States alone. These requested budgetary resources will enable the State Department and USAID to strengthen and modernize our alliances and partnerships and marshal the tools of diplomacy, development, and economic statecraft to protect our security, prosperity, and democratic way of life in the face of authoritarian challenges and malign influence.

These resources will help us address the critical public health and economic threats posed by COVID-19 and invest in global health security so we can prevent and respond effectively to future global health crises. They will allow us to tackle the climate crisis, address the root causes of irregular migration, and shape the rules of the road in cyberspace and for emerging technologies that pose both risks and opportunities for the American people. They will enable our diplomats to help ensure a level playing field for America's workers and businesses and drive inclusive, equitable economic growth. The budget also enables the United States to revitalize its humanitarian leadership at a moment of extraordinary need around the world. This budget will also allow the United States to ensure we uphold and defend the principles and values of the international order we helped build, wherever and whenever they are under threat. By beginning to pay several years' worth of accumulated UN peacekeeping arrears, for example, we will be in a better position to advance UN reform and effectiveness and secure leadership positions across international organizations for ourselves and our like-minded partners.

Implementing this agenda calls for investments in a global workforce that more fully represents the breadth of America's talent and diversity. Our workforce serves on the frontlines to advance American interests at 276 U.S. missions in 195 countries and across the United States. Our extraordinary public servants provide consular services to U.S. citizens overseas and those who seek to come to our shores to visit, study, and invest in our communities. At a moment when our adversaries and competitors are making enormous investment in development and diplomacy, we must do more to sustain our competitive edge. We need to ensure that our workforce has the training and technology to do their jobs well – including state-of-the-art cybersecurity protections.

The American people rely on the U.S. Department of State and USAID every day. Our national security depends not only on the strength of our armed forces but also on our ability to conduct effective diplomacy and development. That is how we meet and solve global challenges, forge cooperation, advance our interests, protect our people abroad, and prevent crises overseas, including from escalating into emergencies at home. In all these ways, diplomacy and development are strong investments for American taxpayers – and far more economical compared to the alternatives.

Our mission is to keep Americans safe, defend our values, create opportunities for American workers, and tackle the global crises that are increasingly shaping our future. We greatly appreciate your continued support.

Sincerely,  
  
Antony J. Blinken

Secretary of State



# **BUDGET SUMMARY**

## **Overview**

The Secretary of State's FY 2022 Budget Request for Diplomatic Engagement demonstrates the importance the Biden-Harris Administration places on diplomacy and multilateralism. To affirm the United States' position as a leader among nations, the President's Budget includes invests in diplomacy and multilateral institutions, and leverage the diversity and talent of America to revitalize the Department's workforce.

The FY 2022 Request for Diplomatic Engagement includes \$17.3 billion in discretionary appropriations, \$3.2 billion in total revenue, and \$158.9 million in mandatory appropriations for the Foreign Service Retirement and Disability Fund. No funding is requested as Overseas Contingency Operations.

## **International Organizations: \$3.6 billion**

The FY 2022 Request includes nearly \$2 billion for U.N peacekeeping missions, including \$300 million to begin paying down accumulated arrears over the next two years. An improved US financial standing will provide leverage in negotiations in the Security Council and General Assembly on needed reforms, including the scales of assessments that will determine the amount of assessed contributions that each UN member state will pay in the next three years. The Request for Contributions to International Organizations is nearly \$1.7 billion, positioning the United States to more fully support our commitments to entities like the World Health Organization and the United Nations, while continuing to press for needed reforms. As Secretary Blinken said, "As China and other countries work hard to bend international organizations to their worldview, we need to do our best to ensure that these organizations instead remain grounded in the values, the principles, the rules of the road that have made our shared progress possible for so many decades."

## **Diplomatic Staffing, Operations, and Programs: \$5.4 billion**

The Department's FY 2022 Request for Diplomatic Programs (DP) Ongoing Operations is \$5.4 billion, including \$4.8 billion for Program Operations and \$645.8 million for Public Diplomacy. The Request is a net increase of \$279.1 million, 5.4 percent above the FY 2021 Estimate. As part of the largest proposed workforce increase in over a decade, the DP Request supports 267 new positions, of which half would be assigned to overseas in the regional bureaus to advance our strategic policy priorities. The request expands programs to foster diversity and inclusion in recruitment and retention, and provides for the proposed 2.7 percent Federal pay raise and the operational costs of new facilities opening by FY2022.

## **Information Technology**

The FY 2022 Request includes \$449 million in the Information Technology Central Fund to provide enhance global IT capabilities for the Department's workforce, invest in IT personnel and resources to deliver technology services and data analytics, and manage cybersecurity risks. Prompted by the recent SolarWinds incident, the ITCF includes a dedicated increase of \$101 million to enhance cybersecurity measures such as cloud security; the Security Operations Center (SOC); encryption; Multi-Factor Authentication (MFA); increased logging functions; and access monitoring tools.

## **Diplomatic and Embassy Security: \$6.1 billion**

The FY 2022 Request protects U.S. government personnel, facilities, and information both domestically and overseas. The \$4.1 billion request for Worldwide Security Protection (WSP) within Diplomatic Programs continues support for overseas security operations and personnel, countering emerging threats to the Department's employees and others serving under Chief of Mission authority. This allocation is an increase of \$315.1 million

## BUDGET SUMMARY

above the WSP FY 2021 Estimate, which included a \$360.1 million rescission. These funds will accelerate security clearance and overseas vetting processes, sustain an expanded DS workforce, and expand selected DS programs.

The FY 2022 Request of \$2.0 billion for Embassy Security Construction and Maintenance provides for secure, safe, and functional diplomatic and consular missions overseas. Combined with other agency contributions, the request sustains \$2.2 billion for construction and maintenance of secure embassies, as recommended by the Benghazi Accountability Review Board (ARB). Capital Security Cost Sharing (CSCS) construction projects are planned in Hanoi, Vietnam, and Kinshasa, Democratic Republic of Congo, as well as maintenance projects in Bosnia, South Africa, and France.

### **Consular and Border Security Program (Appropriations and Fee-funded): \$320 million in direct appropriations, \$2.7 billion in new revenue, and \$3.2 billion in anticipated spending**

The FY 2022 Request includes \$320 million in direct appropriations for the Consular and Border Security (CBSP) account, building on the funding provided in the FY 2021 appropriation to provide a stable and reliable source of funding for consular activities. This includes programs and personnel that secure the United States' borders through rigorous visa vetting and preventing fraud, while enabling the conduct of international business and tourism by facilitating legitimate foreign travel to and from the United States. The Request projects \$3.2 billion in anticipated FY 2022 collections, with the Department retaining approximately \$2.7 billion, relative to \$3.2 billion in anticipated spending. As these revenues are derived from multiple authorities, the Department continues to request flexibility to better align fees with actual costs.

**Summary of Appropriations - Enduring**  
(\$ in thousands)

	FY 2020 Actual <sup>1</sup>	FY 2021 Estimate <sup>2</sup>	FY 2022 Request	Increase / Decrease
<b>Administration of Foreign Affairs</b>	<b>\$10,010,103</b>	<b>\$9,768,435</b>	<b>\$13,211,432</b>	<b>3,442,997</b>
<b>State Programs</b>	<b>7,293,322</b>	<b>7,580,491</b>	<b>10,259,552</b>	<b>2,679,061</b>
<b>Diplomatic Programs <sup>3, 4</sup></b>	<b>6,880,745</b>	<b>7,030,491</b>	<b>9,490,672</b>	<b>2,460,181</b>
Ongoing Operations	5,410,968	5,135,714	5,414,773	279,059
Worldwide Security Protection	1,469,777	1,894,777	4,075,899	2,181,122
<b>Capital Investment Fund</b>	<b>139,500</b>	<b>250,000</b>	<b>448,880</b>	<b>198,880</b>
<b>Consular Border Security Programs</b>	<b>273,077</b>	<b>300,000</b>	<b>320,000</b>	<b>20,000</b>
<b>Sudan Claims Resolution</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
<b>Embassy Security, Construction, and Maintenance</b>	<b>1,551,362</b>	<b>1,126,162</b>	<b>1,983,149</b>	<b>856,987</b>
Ongoing Operations	769,800	769,055	850,722	81,667
Worldwide Security Upgrades	781,562	357,107	1,132,427	775,320
<b>Other Administration of Foreign Affairs</b>	<b>1,165,419</b>	<b>911,782</b>	<b>968,731</b>	<b>56,949</b>
Office of Inspector General	90,829	90,829	146,358	55,529
Educational and Cultural Exchange Programs	735,700	740,300	741,300	1,000
Representation Expenses	6,852	7,415	7,415	0
Protection of Foreign Missions and Officials	30,890	30,890	30,890	0
Emergencies in the Diplomatic and Consular Service	267,885	7,885	8,885	1,000
Buying Power Maintenance Account	0	0	0	0
Repatriation Loans Program Account	1,300	2,500	1,300	(1,200)
Payment to the American Institute in Taiwan	31,963	31,963	32,583	620
<b>International Organizations</b>	<b>1,915,193</b>	<b>2,159,908</b>	<b>3,591,542</b>	<b>1,431,634</b>
Contributions to International Organizations	1,377,566	1,409,688	1,662,928	253,240
Contributions for International Peacekeeping Activities	537,627	750,220	1,928,614	1,178,394
<b>International Commissions (Function 300)</b>	<b>162,796</b>	<b>176,624</b>	<b>176,624</b>	<b>0</b>
International Boundary and Water Commission - S&E	48,170	49,770	51,970	2,200
International Boundary and Water Commission – Construction	36,900	49,000	46,800	(2,200)
American Sections	15,008	15,008	15,008	0
International Joint Commission	9,802	10,802	10,802	0
International Boundary Commission	2,304	2,304	2,304	0
North American Development Bank	2,902	1,902	1,902	0
International Fisheries Commissions	62,718	62,846	62,846	0

**Summary of Appropriations - Enduring**  
(\$ in thousands)

	FY 2020 Actual <sup>1</sup>	FY 2021 Estimate <sup>2</sup>	FY 2022 Request	Increase / Decrease
<b>Related Programs</b>	<b>335,700</b>	<b>339,700</b>	<b>339,700</b>	<b>0</b>
The Asia Foundation	19,000	20,000	20,000	0
National Endowment for Democracy	300,000	300,000	300,000	0
East-West Center	16,700	19,700	19,700	0
<b>Special and Trust Funds</b>	<b>1,382</b>	<b>3,159</b>	<b>1,212</b>	<b>(1,947)</b>
Center for Middle Eastern-Western Dialogue	245	204	180	(24)
Eisenhower Exchange Fellowship Program	270	93	170	77
Israeli Arab Scholarship Program	124	119	119	0
International Chancery Center	743	2,743	743	(2,000)
<i>Foreign Service Retirement and Disability Fund (non-add)</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>0</i>
<b>TOTAL, Department of State Appropriations – Enduring</b>	<b>12,425,174</b>	<b>12,447,826</b>	<b>17,320,510</b>	<b>4,872,684</b>
<b>TOTAL, Department of State Appropriations – OCO</b>	<b>3,697,543</b>	<b>3,547,420</b>	<b>0</b>	<b>(3,547,420)</b>
<b>GRAND TOTAL, Department of State Appropriations</b>	<b>16,122,717</b>	<b>15,995,246</b>	<b>17,320,510</b>	<b>1,325,264</b>

<sup>1</sup> FY 2020 Actual includes \$588 million in COVID/CARES Act Supplemental Appropriations.

<sup>2</sup> FY 2021 Estimate includes \$450 million in Title IX Emergency Appropriations.

<sup>3</sup> FY 2020 Actual for Diplomatic Programs includes a \$80.8 million transfer in from the Buying Power Maintenance Account and a \$100,000 transfer in from CIPA.

<sup>4</sup> FY 2021 Estimate for Diplomatic Programs includes a \$86.5 million transfer in from the Buying Power Maintenance Account and a \$100,000 transfer in from CIPA.



***Summary of Appropriations – Overseas Contingency Operations***  
*(\$ in thousands)*

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>Administration of Foreign Affairs</b>	<b>2,612,647</b>	<b>2,745,186</b>	<b>0</b>	<b>(2,745,186)</b>
<b>State Programs</b>	<b>2,376,122</b>	<b>1,865,999</b>	<b>0</b>	<b>(1,865,999)</b>
<b>Diplomatic Programs</b>	<b>2,376,122</b>	<b>1,865,999</b>	<b>0</b>	<b>(1,865,999)</b>
Ongoing Operations	0	0	0	0
Worldwide Security Protection	2,626,122	2,226,122	0	(2,226,122)
Worldwide Security Protection (PY Balance Rescission)	0	(360,123)	0	360,123
Worldwide Security Protection (PY Balance Transfer)	(250,000)	0	0	0
<b>Embassy Security, Construction, and Maintenance</b>	<b>181,625</b>	<b>824,287</b>	<b>0</b>	<b>(824,287)</b>
Ongoing Operations	0	0	0	0
Worldwide Security Upgrades	424,087	824,287	0	(824,287)
Worldwide Security Upgrades (PY Balance Rescission)	(242,462)	0	0	0
<b>Other Administration of Foreign Affairs</b>	<b>54,900</b>	<b>54,900</b>	<b>0</b>	<b>(54,900)</b>
Office of Inspector General – SIGAR	54,900	54,900	0	(54,900)
<b>International Organizations</b>	<b>1,084,896</b>	<b>802,234</b>	<b>0</b>	<b>(802,234)</b>
Contribution to International Organizations	96,240	96,240	0	(96,240)
Contributions for International Peacekeeping Activities	988,656	705,994	0	(705,994)
<b>Total, Department of State Appropriations</b>	<b>3,697,543</b>	<b>3,547,420</b>	<b>0</b>	<b>(3,547,420)</b>

## U.S. DIRECT HIRE FUNDED POSITIONS

*Department of State*  
*U.S. Direct Hire Funded Positions: Employment Ceiling for Fund Sources*

	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase over FY 2021 Estimate
	FS	CS	Total	FS	CS	Total	FS	CS	Total	
<b>DIPLOMATIC ENGAGEMENT:</b>										
Diplomatic Programs:										
Ongoing Operations:	8,585	6,541	15,126	8,744	6,584	15,328	8,880	6,715	15,595	267
Program Operations	7,757	6,239	13,996	7,916	6,282	14,198	8,024	6,391	14,415	217
Public Diplomacy	828	302	1,130	828	302	1,130	856	324	1,180	50
Worldwide Security Protection	2,299	914	3,213	2,560	1,142	3,702	2,630	1,142	3,772	70
<b>Subtotal</b>	<b>10,884</b>	<b>7,455</b>	<b>18,339</b>	<b>11,304</b>	<b>7,726</b>	<b>19,030</b>	<b>11,510</b>	<b>7,857</b>	<b>19,367</b>	<b>337</b>
Consular & Border Security Program	1,910	2,826	4,736	1,724	2,647	4,371	1,724	2,647	4,371	0
Other State Programs:										
Embassy Security, Construction, and Maintenance	419	550	969	419	550	969	440	580	1,020	51
<b>Subtotal</b>	<b>419</b>	<b>550</b>	<b>969</b>	<b>419</b>	<b>550</b>	<b>969</b>	<b>440</b>	<b>580</b>	<b>1,020</b>	<b>51</b>
Other Administration of Foreign Affairs:										
Office of the Inspector General	48	272	320	48	281	329	48	281	329	0
Educational and Cultural Exchange Programs	131	468	599	131	468	599	131	468	599	0
<b>Subtotal</b>	<b>179</b>	<b>740</b>	<b>919</b>	<b>179</b>	<b>749</b>	<b>928</b>	<b>179</b>	<b>749</b>	<b>928</b>	<b>0</b>
International Commissions:										
International Boundary and Water Commission - S&E	0	253	253	0	253	253	0	253	253	0
American Sections	0	30	30	0	30	30	0	30	30	0
<b>Subtotal</b>	<b>0</b>	<b>283</b>	<b>283</b>	<b>0</b>	<b>283</b>	<b>283</b>	<b>0</b>	<b>283</b>	<b>283</b>	<b>0</b>
Working Capital Fund	36	609	645	38	609	647	38	609	647	0
<b>Total Diplomatic Engagement</b>	<b>13,428</b>	<b>12,463</b>	<b>25,891</b>	<b>13,664</b>	<b>12,564</b>	<b>26,228</b>	<b>13,891</b>	<b>12,725</b>	<b>26,616</b>	<b>388</b>
<b>FOREIGN ASSISTANCE:</b>										
Global Health Programs	42	107	149	42	108	150	42	108	150	0
International Narcotics and Law Enforcement	155	259	414	155	258	413	165	298	463	50
Migration and Refugee Assistance	70	107	177	75	148	223	93	177	270	47
<b>Total Foreign Assistance</b>	<b>267</b>	<b>473</b>	<b>740</b>	<b>272</b>	<b>514</b>	<b>786</b>	<b>300</b>	<b>583</b>	<b>883</b>	<b>97</b>
<b>TOTAL DEPARTMENT OF STATE FUNDED POSITIONS</b>	<b>13,695</b>	<b>12,936</b>	<b>26,631</b>	<b>13,936</b>	<b>13,078</b>	<b>27,014</b>	<b>14,191</b>	<b>13,308</b>	<b>27,499</b>	<b>485</b>

## SAFER FEDERAL WORKPLACE: COVID-19 SUMMARY

Category / Model Safety Principle	FY 2021		FY 2022	Notes / Comments
	FY 2020 Carryover  (Unobligated Balances Only)	FY 2021 Estimate  (Op Plan / Budgeted Allocation)	FY 2022 Request  (Planned Allocation within Request)	
Health and Safety				
Vaccine Distribution	10,800	63,486	2,080	MED
COVID Data Analytics	-	-	3,200	M/SS
Contact Tracing	-	-	1,600	MED
Health & Safety Subtotal	10,800	63,486	6,880	
Workplace Operations				
Telework and Remote Work	409	34,254	7,657	A, M/SS, S, IRM
Telehealth Expansion	3,400	-	-	MED
MED Vaccine Staff Augmentation	1,000	-	8,900	MED
Procurement of PPE and Hygiene	310	2	-	A, M/SS
Medical Supplies/Shipment Costs	-	-	5,000	MED
Workspace Reconfiguration	-	25	4,000	MED, M/SS, IRM
Facility Enhancements (e.g., Ventilation and Air Filtration)	-	-	500	A
Environmental Cleaning	126	-	788	A
Workplace Operations Subtotal	5,245	34,281	26,845	
Department of State TOTAL	16,045	97,767	33,725	

This table summarizes FY2021-FY2022 resources associated with implementing President Biden's Executive Order *Protecting the Federal Workforce and Requiring Mask-Wearing* to halt the spread of COVID-19. OMB provided agencies with model safety principles based on Centers of Disease Control and Prevention (CDC) guidance to build tailored COVID-19 workplace safety plans. The State Department applied these principles through guidelines on wearing masks, maintaining physical distance, and other public health measures to reduce the spread of COVID-19. This table also includes costs associated with the Department's distribution of vaccines to its domestic workforce and to overseas Chief of Mission personnel.

# DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(\$ in thousands)

Enduring & OCO Appropriations	FY 2012 Actual <sup>1</sup>	FY 2013 Actual <sup>1</sup>	FY 2014 Actual <sup>1</sup>	FY 2015 Actual <sup>1</sup>	FY 2016 Actual <sup>1</sup>	FY 2017 Actual <sup>1</sup>	FY 2018 Actual <sup>1</sup>	FY 2019 Actual <sup>1</sup>	FY 2020 Actual <sup>2</sup>	FY 2021 Estimate <sup>3</sup>	FY 2022 Request
<b>Administration of Foreign Affairs</b>											
State Programs											
Diplomatic Programs - Ongoing Operations	5,202,881	5,126,217	4,750,471	4,427,954	4,295,157	4,325,778	4,463,371	4,558,198	5,410,968	5,135,714	5,414,773
Ongoing Operations - OCO	3,146,755	2,269,613	490,835	361,097	595,176	720,387	599,849	599,849	0	0	0
<b>Subtotal, Ongoing Operations</b>	<b>8,349,636</b>	<b>7,395,830</b>	<b>5,241,306</b>	<b>4,789,051</b>	<b>4,890,333</b>	<b>5,046,165</b>	<b>5,063,220</b>	<b>5,158,047</b>	<b>5,410,968</b>	<b>5,135,714</b>	<b>5,414,773</b>
Worldwide Security Protection	1,355,000	1,341,210	1,867,154	2,128,115	1,428,468	1,899,479	1,380,752	1,469,777	1,469,777	1,894,777	4,075,899
Worldwide Security Protection - OCO	1,159,609	909,379	900,274	989,706	1,966,632	2,742,399	2,376,122	2,626,122	2,626,122	2,226,122	0
Worldwide Security Protection Rescission of PY Balances)	0	0	0	0	0	0	0	(301,200)	(250,000)	(360,123)	0
<b>Subtotal, WSP</b>	<b>2,514,609</b>	<b>2,250,589</b>	<b>2,767,428</b>	<b>3,117,821</b>	<b>3,395,100</b>	<b>4,641,878</b>	<b>3,756,874</b>	<b>3,794,699</b>	<b>3,845,899</b>	<b>3,760,776</b>	<b>4,075,899</b>
<b>Subtotal, Diplomatic Programs</b>	<b>10,864,245</b>	<b>9,646,419</b>	<b>8,008,734</b>	<b>7,906,872</b>	<b>8,285,433</b>	<b>9,688,043</b>	<b>8,820,094</b>	<b>8,952,746</b>	<b>9,256,867</b>	<b>8,896,490</b>	<b>9,490,672</b>
Capital Investment Fund	59,380	56,374	76,900	56,400	66,400	12,600	103,400	92,770	139,500	250,000	448,880
Consular Border Security Programs	0	0	0	0	0	0	0	0	273,077	300,000	320,000
<b>Subtotal, State Programs</b>	<b>10,923,625</b>	<b>9,702,793</b>	<b>8,085,634</b>	<b>7,963,272</b>	<b>8,351,833</b>	<b>9,700,643</b>	<b>8,923,494</b>	<b>9,045,516</b>	<b>9,669,444</b>	<b>9,446,490</b>	<b>10,259,552</b>
Sudan Claims Resolution	0	0	0	0	0	0	0	0	0	150,000	0
Embassy Security, Construction & Maintenance											
Ongoing Operations	762,000	912,722	785,448	822,950	785,534	752,935	765,459	777,200	769,800	769,055	850,722
Ongoing Operations - OCO	0	10,506	250,000	10,800	134,800	36,711	0	0	0	0	0
<b>Subtotal, ESCM Ongoing Ops</b>	<b>762,000</b>	<b>923,228</b>	<b>1,035,448</b>	<b>833,750</b>	<b>920,334</b>	<b>789,646</b>	<b>765,459</b>	<b>777,200</b>	<b>769,800</b>	<b>769,055</b>	<b>850,722</b>
Worldwide Security Upgrades	775,000	669,525	1,614,000	1,240,500	688,799	364,924	1,477,237	1,198,249	781,562	357,107	1,132,427
Worldwide Security Upgrades - OCO	115,700	1,227,030	25,000	250,000	613,051	1,856,500	71,778	0	424,087	824,287	0
Worldwide Security Upgrades - Rescission of PY Balances)	0	0	0	0	0	0	0	0	(242,462)	0	0
<b>Subtotal, ESCM WSU</b>	<b>890,700</b>	<b>1,896,555</b>	<b>1,639,000</b>	<b>1,490,500</b>	<b>1,301,850</b>	<b>2,221,424</b>	<b>1,549,015</b>	<b>1,198,249</b>	<b>963,187</b>	<b>1,181,394</b>	<b>1,132,427</b>
Subtotal, Embassy Security, Construction & Maintenance	1,652,700	2,819,783	2,674,448	2,324,250	2,222,184	3,011,070	2,314,474	1,975,449	1,732,987	1,950,449	1,983,149
Conflict Stabilization Operations	21,816	21,594	21,800	22,732	0	0	0	0	0	0	0
Conflict Stabilization Operations - OCO	8,500	8,075	8,500	15,000	0	0	0	0	0	0	0
<b>Subtotal, CSO</b>	<b>30,316</b>	<b>29,669</b>	<b>30,300</b>	<b>37,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Office of Inspector General	61,904	59,575	69,406	73,400	72,700	87,069	77,629	90,829	90,829	90,829	146,358
Office of Inspector General - OCO	67,182	56,944	49,650	56,900	66,600	57,400	68,100	54,900	54,900	54,900	0
<b>Subtotal, OIG</b>	<b>129,086</b>	<b>116,519</b>	<b>119,056</b>	<b>130,300</b>	<b>139,300</b>	<b>144,469</b>	<b>145,729</b>	<b>145,729</b>	<b>145,729</b>	<b>145,729</b>	<b>146,358</b>

# DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(\$ in thousands)

Enduring & OCO Appropriations	FY 2012 Actual <sup>1</sup>	FY 2013 Actual <sup>1</sup>	FY 2014 Actual <sup>1</sup>	FY 2015 Actual <sup>1</sup>	FY 2016 Actual <sup>1</sup>	FY 2017 Actual <sup>1</sup>	FY 2018 Actual <sup>1</sup>	FY 2019 Actual <sup>1</sup>	FY 2020 Actual <sup>2</sup>	FY 2021 Estimate <sup>3</sup>	FY 2022 Request
Educational & Cultural Exchange Programs	583,200	559,180	567,811	594,915	599,211	634,143	646,143	700,946	735,700	740,300	741,300
Educational & Cultural Exchange Programs - OCO	15,600	14,820	8,628	0	0	0	0	0	0	0	0
<b>Subtotal, ECA</b>	<b>598,800</b>	<b>574,000</b>	<b>576,439</b>	<b>594,915</b>	<b>599,211</b>	<b>634,143</b>	<b>646,143</b>	<b>700,946</b>	<b>735,700</b>	<b>740,300</b>	<b>741,300</b>
Representation Expenses	8,030	7,660	8,030	8,030	8,030	8,030	8,030	8,030	6,852	7,415	7,415
Protection of Foreign Missions & Officials	27,750	25,633	28,200	30,036	30,036	30,344	30,890	30,890	30,890	30,890	30,890
Emergencies in the Diplomatic & Consular Service	9,073	8,552	9,242	7,900	11,900	7,900	7,885	7,885	267,885	7,885	8,885
Repatriation Loans Program Account	1,674	1,651	1,537	1,300	2,300	1,300	1,300	1,300	1,300	2,500	1,300
Payment to the American Institute in Taiwan	21,778	22,134	31,221	30,000	30,000	31,963	31,963	31,963	31,963	31,963	32,583
<i>Foreign Service Retirement &amp; Disability Fund (Mandatory, non-add)</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>
<b>Subtotal, Administration of Foreign Affairs</b>	<b>13,402,832</b>	<b>13,308,394</b>	<b>11,564,107</b>	<b>11,127,735</b>	<b>11,394,794</b>	<b>13,569,862</b>	<b>12,109,908</b>	<b>11,947,708</b>	<b>12,622,750</b>	<b>12,363,621</b>	<b>13,211,432</b>
<b>International Organizations</b>											
Contributions to International Organizations	1,449,700	1,376,338	1,265,762	1,422,159	1,344,458	1,262,966	1,371,168	1,264,030	1,377,566	1,409,688	1,662,928
Contributions to International Organizations - OCO	101,300	96,205	74,400	74,400	101,728	96,240	96,240	96,240	96,240	96,240	0
<b>Subtotal, CIO</b>	<b>1,551,000</b>	<b>1,472,543</b>	<b>1,340,162</b>	<b>1,496,559</b>	<b>1,446,186</b>	<b>1,359,206</b>	<b>1,467,408</b>	<b>1,360,270</b>	<b>1,473,806</b>	<b>1,505,928</b>	<b>1,662,928</b>
Contributions for International Peacekeeping Activities	1,828,182	1,913,788	1,765,419	2,118,791	666,474	552,804	414,524	562,244	537,627	750,220	1,928,614
Contributions for International Peacekeeping Activities - OCO	0	0	0	0	1,794,088	1,354,660	967,456	988,656	988,656	705,994	0
<b>Subtotal, CIPA</b>	<b>1,828,182</b>	<b>1,913,788</b>	<b>1,765,419</b>	<b>2,118,791</b>	<b>2,460,562</b>	<b>1,907,464</b>	<b>1,381,980</b>	<b>1,550,900</b>	<b>1,526,283</b>	<b>1,456,214</b>	<b>1,928,614</b>
<b>Subtotal, International Organizations</b>	<b>3,379,182</b>	<b>3,386,331</b>	<b>3,105,581</b>	<b>3,615,350</b>	<b>3,906,748</b>	<b>3,266,670</b>	<b>2,849,388</b>	<b>2,911,170</b>	<b>3,000,089</b>	<b>2,962,142</b>	<b>3,591,542</b>
<b>International Commissions (Function 300)</b>											
International Boundary & Water Commission - Salaries & Expenses	44,722	41,162	44,000	44,707	45,307	48,134	48,134	48,134	48,170	49,770	51,970
International Boundary & Water Commission - Construction	31,453	27,620	33,438	29,000	28,400	29,400	29,400	29,400	36,900	49,000	46,800
American Sections	11,687	11,312	12,499	12,561	12,330	12,258	13,258	13,258	15,008	15,008	15,008
International Joint Commission	7,012	6,787	7,664	7,663	7,508	7,552	8,052	8,052	9,802	10,802	10,802
International Boundary Commission	2,279	2,206	2,449	2,525	2,422	2,304	2,304	2,304	2,304	2,304	2,304
Border Environment Cooperation Commission	2,396	2,319	2,386	2,373	2,400	2,402	2,902	2,902	2,902	1,902	1,902
International Fisheries Commissions	36,300	32,870	35,980	36,681	36,681	37,502	46,356	50,651	62,718	62,846	62,846
<b>Subtotal, International Commissions (Function 300)</b>	<b>124,162</b>	<b>112,964</b>	<b>125,917</b>	<b>122,949</b>	<b>122,718</b>	<b>127,294</b>	<b>137,148</b>	<b>141,443</b>	<b>162,796</b>	<b>176,624</b>	<b>176,624</b>
<b>Related Programs</b>											
The Asia Foundation	17,000	16,139	17,000	17,000	17,000	17,000	17,000	17,000	19,000	20,000	20,000
Center for Middle Eastern-Western Dialogue - Program	840	96	96	105	130	155	140	185	245	204	180

## DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(\$ in thousands)

Enduring & OCO Appropriations	FY 2012 Actual <sup>1</sup>	FY 2013 Actual <sup>1</sup>	FY 2014 Actual <sup>1</sup>	FY 2015 Actual <sup>1</sup>	FY 2016 Actual <sup>1</sup>	FY 2017 Actual <sup>1</sup>	FY 2018 Actual <sup>1</sup>	FY 2019 Actual <sup>1</sup>	FY 2020 Actual <sup>2</sup>	FY 2021 Estimate <sup>3</sup>	FY 2022 Request
Eisenhower Exchange Fellowship Program	500	191	400	455	189	156	158	190	270	93	170
Israeli Arab Scholarship Program	375	13	13	24	47	58	65	68	124	119	119
East-West Center	16,700	15,855	16,700	16,700	16,700	16,700	16,700	16,700	16,700	19,700	19,700
National Endowment for Democracy	117,764	111,802	135,000	135,000	170,000	170,000	170,000	180,000	300,000	300,000	300,000
International Chancery Center	520	523	533	533	743	1,320	743	743	743	2,743	743
<b>Subtotal, Related Programs</b>	<b>153,699</b>	<b>144,619</b>	<b>169,742</b>	<b>169,817</b>	<b>204,809</b>	<b>205,389</b>	<b>204,806</b>	<b>214,886</b>	<b>337,082</b>	<b>342,859</b>	<b>340,912</b>
<b>SUBTOTAL, DEPARTMENT OF STATE APPROPRIATIONS - ENDURING</b>	<b>12,445,229</b>	<b>12,359,736</b>	<b>13,158,060</b>	<b>13,277,948</b>	<b>10,356,994</b>	<b>10,304,918</b>	<b>11,121,705</b>	<b>11,150,640</b>	<b>12,425,174</b>	<b>12,447,826</b>	<b>17,320,510</b>
<b>SUBTOTAL, DEPARTMENT OF STATE APPROPRIATIONS - OCO</b>	<b>4,614,646</b>	<b>4,592,572</b>	<b>1,807,287</b>	<b>1,757,903</b>	<b>5,272,075</b>	<b>6,864,297</b>	<b>4,179,545</b>	<b>4,064,567</b>	<b>3,697,543</b>	<b>3,547,420</b>	<b>0</b>
<b>TOTAL, DEPARTMENT OF STATE APPROPRIATIONS</b>	<b>17,059,875</b>	<b>16,952,308</b>	<b>14,965,347</b>	<b>15,035,851</b>	<b>15,629,069</b>	<b>17,169,215</b>	<b>15,301,250</b>	<b>15,215,207</b>	<b>16,122,717</b>	<b>15,995,246</b>	<b>17,320,510</b>

<sup>1</sup> Actuals/Enacted level include transfers.

<sup>2</sup> The FY 2020 Actual includes \$588 million in Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020/CARES Act Appropriations.

<sup>3</sup> The FY 2021 Estimate includes \$450 million in Title IX Emergency Appropriations.

# DEPARTMENT OF STATE FEE COLLECTIONS

## *Overview*

Like most U.S. Government agencies, the Department has the authority to charge user fees pursuant to 31 U.S.C. 9701. The Department also has specific statutory authority to charge certain other fees, including consular fees (e.g., 8 U.S.C. 1351; 22 U.S.C. 214, 4215, 4219), as well as registration fees for expenses incurred by the Directorate of Defense Trade Control for licensing, compliance, and enforcement activities related to the defense trade control function (22 U.S.C. 2717). While the Department is required to deposit some of these fees into the Treasury Department miscellaneous receipts account in accordance with 31 U.S.C. 3302(b), a number of fee authorities specifically permit the Department to retain the fees collected.

The Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 created a new Consular and Border Security Programs (CBSP) account, effective as of FY 2019, to collect receipts from retained consular fees. The FY 2022 Request for the CBSP account consists of the fees listed under the Bureau of Consular Affairs heading detailed below, and it will support the provision of consular services. The listed fees will also include a portion of Exchange Visitor Program Services (J-1 Waiver) fees, whereas, in prior years, all J-1 Waiver fee revenues were reported in the “United States Information and Educational Exchange Act (Section 810) Fees.” In addition, the portion of Fraud Prevention and Detection (H&L) fees that are made available to the Department will continue to be deposited into a Treasury account to be used for certain fraud prevention and detection activities.

The existing authorities for major fee collections retained by the Department are listed below, along with the use of each fee.

## *Fee Collections by Bureau*

### *Bureau of Consular Affairs*

#### **J-1 Waiver Fees**

Section 810 of the United States Information and Educational Exchange Act (22 U.S.C. 1475e) authorizes the Department to receive fees and payments in connection with Exchange Visitor Program (EVP) Services. Within these Services, fee receipts related to J-1 Waivers are made available for CBSP use. For the FY 2022 Request, a portion of J-Waiver Fees revenue and spending are reported in the CBSP account, while the remaining portion of EVP Services fees are reported in the “United States Information and Educational Exchange Act (Section 810) Fees.”

#### **Expedited Passport Fees**

The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1995, as amended (22 U.S.C. 214 note), authorizes the Department to retain a fee for expedited passport services, to be deposited as an offsetting collection to the Diplomatic Programs or CBSP account. These fee receipts are used to fund the Department’s information technology programs, including both the CBSP and Information Technology Central Fund (ITCF) accounts. Starting in FY 2022, expedited passport fees will be deposited solely in the CBSP account.

#### **Passport Security Surcharge and Immigrant Visa Security Surcharge**

The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005, as amended (8 U.S.C. 1714), authorizes the Department to charge and retain immigrant visa and passport security surcharges related to consular services in support of enhanced border security. These fees finance a significant portion of the Department’s Border Security Program. *See also:* Department of State Authorities Act of 2006 (P.L. 109-472) (authorizing Secretary of State to amend administratively the amounts of the surcharges).

## DEPARTMENT OF STATE FEE COLLECTIONS

The FY 2022 Request seeks the authority to set and spend these surcharges on a broader set of activities, including the protection of U.S. citizens and their interests overseas, to better align existing costs to a more appropriate fee or surcharge. The FY 2022 Request also seeks to extend expanded PSS and IVSS spending authorities provided in section 7069 of the FY 2021 Department of State, Foreign Operations, and Related Programs Appropriations Act to allow these surcharges to fund additional consular services.

### **Western Hemisphere Travel Initiative Surcharge**

The Passport Services Enhancement Act of 2005, as amended (22 U.S.C. 214(b)(1)), authorizes the Department to charge a fee to cover the Department's costs of meeting increased demand for passports as a result of the implementation of the Western Hemisphere Travel Initiative. This program implements section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA), which mandates that the Secretary of Homeland Security, in consultation with the Secretary of State, develop and implement a plan to require U.S. citizens and certain non-U.S. citizens to present a passport or other secure documentation denoting identity and citizenship when entering the United States. The FY 2022 Request includes a permanent extension of the WHTI surcharge authority and an extension of the expanded expenditure authority for WHTI surcharges provided in section 7069 of the FY 2021 Department of State, Foreign Operations, and Related Programs Appropriations Act.

### **Machine Readable Visa Fees**

Section 140 of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (8 U.S.C. 1351 note), as supplemented by 8 U.S.C. 1713, authorizes the Department to charge a fee for processing machine readable non-immigrant visas and to deposit such fees as offsetting collections to any Department appropriation to recover the costs of providing consular services.

The FY 2022 Request seeks to amend section 103 of Public Law 107–173 (8 U.S.C. 1713) to allow the Department to account for costs related to consular services for which there is no fee or surcharge retained by the Department when setting the amount of the machine-readable visa fee or surcharge. This would allow the Department to more fully cover costs related to providing consular services. The FY 2022 Request also seeks authority to adjust minor Border Crossing Card (BCC) fees.

### **Affidavit of Support Fees**

Section 232 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, 2000 and 2001 (8 U.S.C. 1183a note) authorizes the Department to charge and retain fees relating to affidavits of support required under section 213A of the Immigration and Nationality Act (8 U.S.C. 1183a). These fee collections are available until expended to recover the cost of providing consular services.

### **Diversity Visa Lottery Fees**

Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1153 note) provides that the Department of State may collect and retain a fee that ensures the recovery of the cost to the Department of allocating and processing applications for visas to be issued under the Diversity Lottery Program. These fee collections are available until expended to recover the cost of providing consular services.

### **H and L Fraud Prevention and Detection Fee**

Section 426 of the L-1 Visa and H-1B Visa Reform Act (Div. J, P. L. 108-447), and section 403 of the Emergency Supplemental Appropriations Act for Defense, the Global War on Terrorism and Tsunami Relief (8 U.S.C. 1356(v)) authorize one-third of fees collected for H-1B, H-2B, and L applications be deposited into a special "Fraud Prevention and Detection" account to be available to the Department of State for certain fraud prevention and detection activities. These fees finance fraud prevention components of the Department's Consular and Border Security Program.



## DEPARTMENT OF STATE FEE COLLECTIONS

The FY 2022 Request seeks an extension of the expanded expenditure authority provided in section 7069 of the FY 2021 Department of State, Foreign Operations, and Related Programs Appropriations Act, which permits the Department to use such fees for the costs of providing consular services.

### **Bureau of Political-Military Affairs**

#### **Defense Trade Control Registration Fees**

Registration fees are charged by the Directorate of Defense Trade Controls in accordance with section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) and are available without fiscal year limitation for specified expenses related to certain defense trade control functions.

The FY 2022 Request seeks the authority to use these fees on a broader range for management, licensing, compliance, and policy activities related to Defense Trade Control functions.

### **Bureau of Economic and Business Affairs**

#### **Commercial Services Fees**

Section 52 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2724) authorizes the Department to collect certain fees to recover the cost of providing commercial services at posts abroad in countries where the Department of Commerce does not perform commercial services. These fees are available until September 30 of the fiscal year following the fiscal year in which the funds were deposited.

### **Bureau of Educational and Cultural Affairs and Bureau of International Information Programs**

#### **Information and Educational Exchange Fees**

As authorized by section 810 of the United States Information and Educational Exchange Act (22 U.S.C. 1475e), and pursuant to annual appropriations, fees or other payments received from English teaching, library services, certain motion picture, television, and publication programs (e.g., Nouveaux Horizon books and Arabic book translations), educational advising and counseling, and Exchange Visitor Program Services are available until expended.

### ***Summary of Fee Collections*** *(\$ in thousands)*

(\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
<b>Machine Readable Visa Fees</b>				
Carryforward Allocations	481,325	289,666	111,911	(177,755)
Current Year Projected Availability	975,711	544,840	685,725	140,885
Total Collections Available	1,457,036	834,506	797,636	(36,870)
Total Spending	1,167,370	722,595	608,261	(114,334)
End of Year Balance	289,666	111,911	189,375	77,464
<b>Passport Security Surcharges</b>				
Carryforward Allocations	826,734	245,500	-	(245,500)
Current Year Projected Availability	689,255	716,327	1,245,097	528,770
Total Collections Available	1,515,989	961,827	1,245,097	283,270

## DEPARTMENT OF STATE FEE COLLECTIONS

(\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
Total Spending	1,270,489	961,827	1,245,097	283,270
End of Year Balance	245,500	-	-	-
<b>Western Hemisphere Travel Initiative Surcharges</b>				
Carryforward Allocations	492,407	367,353	-	(367,353)
Current Year Projected Availability	292,327	297,829	384,778	86,949
Total Collections Available	784,734	665,182	384,778	(280,404)
Total Spending	417,381	665,182	384,778	(280,404)
End of Year Balance	367,353	-	-	-
<b>Expedited Passport Fees (CBSP)<sup>1</sup></b>				
Carryforward Allocations	-	16	-	-16
Current Year Projected Availability	15,000	85,124	238,500	153,376
Total Collections Available	15,000	85,140	238,500	153,360
Total Spending	14,984	85,140	238,500	153,360
End of Year Balance	16	-	-	-
<b>Affidavit of Support Fees</b>				
Carryforward Allocations	12,077	30,300	-	(30,300)
Current Year Projected Availability	56,723	29,917	35,851	5,934
Total Collections Available	68,800	60,217	35,851	(24,366)
Total Spending	38,500	60,217	35,851	(24,366)
End of Year Balance	30,300	-	-	-
<b>Diversity Lottery Fees</b>				
Carryforward Allocations	14,909	10,264	-	(10,264)
Current Year Projected Availability	7,937	8,712	8,712	-
Total Collections Available	22,846	18,976	8,712	(10,264)
Total Spending	12,582	18,976	8,712	(10,264)
End of Year Balance	10,264	-	-	-
<b>Immigrant Visa Security Surcharges</b>				
Carryforward Allocations	23,581	40,532	-	(40,532)
Current Year Projected Availability	87,407	47,040	56,370	9,330
Total Collections Available	110,988	87,572	56,370	(31,202)
Total Spending	70,456	87,572	56,370	(31,202)
End of Year Balance	40,532	-	-	-
<b>H and L Visa Fraud Prevention and Detection Fees</b>				
Carryforward Allocations	130,011	126,653	-	(126,653)
Current Year Projected Availability	47,415	45,000	45,000	-
Total Collections Available	177,426	171,653	45,000	(126,653)

## DEPARTMENT OF STATE FEE COLLECTIONS

(\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
Total Spending	50,773	171,653	45,000	(126,653)
End of Year Balance	126,653	-	-	-
<b>J-Waiver Fees (CBSP)<sup>2</sup></b>				
Carryforward Allocations	14,934	14,068	12,534	(1,534)
Current Year Projected Availability	1,044	980	980	-
Total Collections Available	15,914	15,048	13,514	(1,534)
Total Spending	1,910	2,514	980	(1,534)
End of Year Balance	14,068	12,534	12,534	-
<b>FBI Fingerprint Fee</b>				
Carryforward Allocations	1,181	-	-	-
Current Year Projected Availability	0	-	-	-
Total Collections Available	1,181	-	-	-
Total Spending	1,180	-	-	-
End of Year Balance	1	-	-	-
<b>Estimated Recoveries</b>				
Carryforward Allocations	-	-	-	-
Current Year Projected Availability	-	-	70,000	70,000
Total Collections Available	-	-	70,000	70,000
Total Spending	-	-	70,000	70,000
End of Year Balance	-	-	-	-
<b>Total Consular and Border Security Program Fees<sup>3</sup></b>				
Carryforward Allocations	1,997,159	1,124,353	124,446	(999,907)
Current Year Projected Availability	2,172,819	1,775,769	2,771,013	995,244
Total Collections Available	4,169,978	2,900,122	2,895,459	(4,663)
Total Spending	3,045,625	2,775,676	2,693,549	(82,127)
End of Year Balance	1,124,353	124,446	201,910	77,464
<b>Expedited Passport Fees (IT Central Fund)<sup>1</sup></b>				
Carryforward Allocations	6,759	7,212	11,206	3,994
Current Year Projected Availability	172,735	41,514	-	(41,514)
Total Collections Available	179,494	59,932	11,206	(48,276)
Total Spending	172,282	48,726	11,206	(37,520)
End of Year Balance	7,212	11,206	-	(11,206)
<b>Defense Trade Control Fees</b>				
Carryforward Allocations	142,490	116,305	83,954	(32,351)
Current Year Project Availability	24,897	24,000	24,000	-
Total Collections Available	167,387	140,305	107,954	(32,351)

## DEPARTMENT OF STATE FEE COLLECTIONS

(\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
Total Spending	51,077	56,351	53,170	(3,181)
End of Year Balance	116,305	83,954	54,784	(29,170)
<b>Commercial Service Fees<sup>4</sup></b>				
Carryforward Allocations	80	46	85	39
Current Year Projected Availability	53	130	140	10
Total Collections Available	133	176	225	49
Total Spending	7	45	50	5
End of Year Balance	46	85	90	5
<b>United States Information and Educational Exchange Act (Section 810) Fees</b>				
Carryforward Allocations	30,721	16,322	14,456	(1,866)
Current Year Project Availability	-	-	5,444	5,444
Total Collections Available	30,721	16,322	19,900	3,578
Total Spending	559	1,866	7,867	6,001
End of Year Balance	30,162	14,456	12,033	(2,423)

<sup>1</sup> Expedited Passport Fee (EPF) revenues and spending are reported in both IT Central Fund and CBSP account. Starting in FY 2022, EPF will be deposited solely in the CBSP account.

<sup>2</sup> A portion of J-Waiver Fees revenue and spending are reported in the CBSP account, while the remaining portion are reported in the United States Information and Educational Exchange Act (Section 810) Fees. For FY 2021, \$13.8 million of \$30.2 million in carryforward will be reported in the CBSP account.

<sup>3</sup> Totals do not include any supplemental appropriations.

<sup>4</sup> Commercial Service Fees is a two-year account, so the Carryforward Allocations expire and are not factored into the End of Year Balance for Carryforward into the next year.

## LEGISLATIVE LANGUAGE

### DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS ADMINISTRATION OF FOREIGN AFFAIRS

#### DIPLOMATIC PROGRAMS

*For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, [\$9,170,013,000] \$9,490,672,000, [of which \$757,367,000 may ] to remain available until September 30, [2022] 2023, [and] of which up to [\$4,120,899,000] \$4,075,899,000 may remain available until expended for Worldwide Security Protection: Provided[, That of the amount made available under this heading for Worldwide Security Protection, \$2,226,122,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further], That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:*

(1) HUMAN RESOURCES.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed \$700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948 (62 Stat. 11; Chapter 36), [\$2,990,820,000] \$3,216,871,000, of which up to [\$534,782,000] \$661,240,000 is for Worldwide Security Protection.

(2) OVERSEAS PROGRAMS.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, [\$1,808,415,000] \$1,791,425,000.

(3) DIPLOMATIC POLICY AND SUPPORT.—For necessary expenses for the functional bureaus of the Department of State, including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation, and disarmament activities as authorized, [\$763,428,000] \$1,018,951,000.

(4) SECURITY PROGRAMS.—For necessary expenses for security activities, [\$3,607,350,000] \$3,463,425,000, of which up to [\$3,586,117,000] \$3,414,659,000 is for Worldwide Security Protection.

(5) FEES AND PAYMENTS COLLECTED.—In addition to amounts otherwise made available under this heading—

(A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and

(B) not to exceed \$15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.

(6) TRANSFER OF FUNDS, REPROGRAMMING, AND OTHER MATTERS.—

(A) Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7015 of this Act.

(B) Of the amount made available under this heading for Worldwide Security Protection, not to exceed \$50,000,000 may be transferred to, and merged with, funds made available by this Act under the heading “Emergencies in the Diplomatic and Consular Service”, to be available only for emergency evacuations and rewards, as authorized: *Provided*, That the exercise of the authority provided by this subparagraph shall be subject to prior [consultation with] *notification* to the Committees on Appropriations.

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.

(D) *In fiscal year 2022, the Secretary of State is authorized to charge fees for the performance of appropriate museum visitor and outreach services in the public exhibition and related space utilized by the National Museum of*

## LEGISLATIVE LANGUAGE

*American Diplomacy, including for programs and conference activities, museum shop, and food services: Provided, That fees collected shall be credited to this account as a recovery of costs of operating the National Museum of American Diplomacy and shall remain available until expended. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### CONSULAR AND BORDER SECURITY PROGRAMS

*For [an additional amount for "Consular and Border Security Programs", \$300,000,000] necessary expenses of consular and border security programs, \$320,000,000, to remain available until expended[, to prevent, prepare for, and respond to coronavirus, domestically or internationally, which shall be for offsetting losses resulting from the coronavirus pandemic of fees and surcharges collected and deposited into the account pursuant to section 7081 of division J of Public Law 115–31: Provided, That funds made available under this heading in this Act shall be in addition to any other funds made available for this purpose: Provided further, That such amount is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### SUDAN CLAIMS

*[For necessary expenses to carry out section 7 of the Sudan Claims Resolution Act, notwithstanding any other provision of law, \$150,000,000, to remain available until expended: Provided, That any unexpended balances remaining following the distributions described in section 7(b)(1) of the Sudan Claims Resolution Act that are determined by the Secretary of State, not later than September 30, 2030, and at the close of each fiscal year thereafter, to be excess to the needs of such distributions, shall be returned to the general fund of the Treasury: Provided further, That such amount is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985.] (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### CAPITAL INVESTMENT FUND

*For necessary expenses of the Capital Investment Fund, as authorized, [\$250,000,000] \$448,880,000, to remain available until expended. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### OFFICE OF INSPECTOR GENERAL

*For necessary expenses of the Office of Inspector General, [\$90,829,000, of which \$13,624,000 may] \$146,358,000, to remain available until September 30, [2022] 2023, of which \$54,900,000 is for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: Provided, That funds appropriated under this heading are made available notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (22 U.S.C. 3929(a)(1)), as it relates to post inspections: Provided further, That, notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act, or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications. [In addition, for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight, \$54,900,000, to remain available until September 30, 2022, which is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That funds appropriated under this heading that are made available for the printing and reproduction costs of SIGAR shall not exceed amounts for such costs during the prior fiscal year.] (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# LEGISLATIVE LANGUAGE

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

*For necessary expenses of educational and cultural exchange programs, as authorized, [\$740,300,000]\$741,300,000, to remain available until expended [, of which not less than \$274,000,000 shall be for the Fulbright Program and not less than \$113,860,000 shall be for Citizen Exchange Program]: Provided, That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended: Provided further, That [a portion of the Fulbright awards from the Eurasia and Central Asia regions shall be designated as Edmund S. Muskie Fellowships, following consultation with the Committees on Appropriations: Provided further, That funds appropriated under this heading that are made available for the Benjamin Gilman International Scholarships Program shall also be made available for the John S. McCain Scholars Program, pursuant to section 7075 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2019 (division F of Public Law 116–6): Provided further, That funds appropriated under this heading shall be made available for the Community Engagement Exchange Program as described under the heading "Civil Society Exchange Program" in Senate Report 116–126: Provided further, That any substantive modifications from the prior fiscal year to programs funded by this Act under this heading shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations] of the amount made available under this heading, not to exceed \$1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

*For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for real property that are owned or leased by the Department of State, and renovating, in addition to funds otherwise available, the Harry S Truman Building, [\$769,055,000]\$850,722,000, to remain available until [September 30, 2025]expended, of which not to exceed \$25,000 may be used for overseas representation expenses as authorized: Provided, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies of the United States Government. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, [\$1,181,394,000] \$1,132,427,000, to remain available until expended [, of which \$824,287,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## REPRESENTATION EXPENSES

*For representation expenses as authorized, \$7,415,000. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

*For necessary expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, \$30,890,000, to remain available until September 30, [2022] 2023. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

*For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, as authorized, [\$7,885,000] \$8,885,000, to remain available until expended, of which not to exceed \$1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account": Provided, That funds transferred pursuant to the eleventh proviso under the heading "Diplomatic and Consular Programs" in the Department of State, Foreign*

## LEGISLATIVE LANGUAGE

*Operations, and Related Programs Appropriations Act, 2008 (title I of division J of Public Law 110–161) in this and prior fiscal years may be used for expenses of rewards programs. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), [\$31,963,000] \$32,583,000. *(Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

For payment to the Foreign Service Retirement and Disability Fund, as authorized, \$158,900,000. *(Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### REPATRIATION LOANS PROGRAM ACCOUNT

For the cost of direct loans, [\$2,500,000] \$1,300,000, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed [\$6,311,992] \$4,937,742. *(Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## INTERNATIONAL ORGANIZATIONS AND CONFERENCES

### CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

*For necessary expenses, not otherwise provided for, to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions, or specific Acts of Congress, [\$1,505,928,000, of which \$96,240,000] \$1,662,928,000, to remain available until September 30, [2022, is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: Provided further, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget: Provided further, That any payment of arrearages under this heading shall be directed to activities that are mutually agreed upon by the United States and the respective international organization and shall be subject to the regular notification procedures of the Committees on Appropriations: Provided further, That none of the funds appropriated under this heading shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1, 1984, through external borrowings] 2023. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

*For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, [\$1,456,314,000, of which \$705,994,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That of the funds made available under this heading, up to \$818,542,000 may ] \$1,928,614,000, to remain available until September 30, [2022: Provided further, That none of the funds made available by this Act shall be obligated or*



## LEGISLATIVE LANGUAGE

*expended for any new or expanded United Nations peacekeeping mission unless, at least 15 days in advance of voting for such mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified of: (1) the estimated cost and duration of the mission, the objectives of the mission, the national interest that will be served, and the exit strategy; and (2) the sources of funds, including any reprogrammings or transfers, that will be used to pay the cost of the new or expanded mission, and the estimated cost in future fiscal years: Provided further, That none of the funds appropriated under this heading may be made available for obligation unless the Secretary of State certifies and reports to the Committees on Appropriations on a peacekeeping mission-by-mission basis that the United Nations is implementing effective policies and procedures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in such mission from trafficking in persons, exploiting victims of trafficking, or committing acts of sexual exploitation and abuse or other violations of human rights, and to hold accountable individuals who engage in such acts while participating in such mission, including prosecution in their home countries and making information about such prosecutions publicly available on the website of the United Nations: Provided further, That the Secretary of State shall work with the United Nations and foreign governments contributing peacekeeping troops to implement effective vetting procedures to ensure that such troops have not violated human rights: Provided further, That funds shall be available for peacekeeping expenses unless the Secretary of State determines that United States manufacturers and suppliers are not being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers: Provided further, That none of the funds appropriated or otherwise made available under this heading may be used for any United Nations peacekeeping mission that will involve United States Armed Forces under the command or operational control of a foreign national, unless the President's military advisors have submitted to the President a recommendation that such involvement is in the national interest of the United States and the President has submitted to Congress such a recommendation: Provided further, That any payment of arrearages with funds appropriated by this Act shall be subject to the regular notification procedures of the Committees on Appropriations] 2023: Provided, That such funds may be made available above the amount authorized in section 404(b)(2) of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995, as amended (22 U.S.C. 287e note). (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### INTERNATIONAL COMMISSIONS

#### INTERNATIONAL COMMISSIONS

*For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific Acts of Congress, as follows:*

#### INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

*For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed \$6,000 for representation expenses; as follows:*

#### SALARIES AND EXPENSES

*For salaries and expenses, not otherwise provided for, [\$49,770,000] \$51,970,000, of which [\$7,466,000] \$7,795,000 may remain available until September 30, [2022]2023. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

#### CONSTRUCTION

*For detailed plan preparation and construction of authorized projects, [\$49,000,000] \$46,800,000, to remain available until expended, as authorized: Provided, That of the funds appropriated under this heading in this Act*

## LEGISLATIVE LANGUAGE

*and prior Acts making appropriations for the Department of State, foreign operations, and related programs for the United States Section, [except for funds designated by the Congress for Overseas Contingency Operations/Global War on Terrorism or as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985.] up to \$5,000,000 may be transferred to, and merged with, funds appropriated under the heading "Salaries and Expenses" to carry out the purposes of the United States Section, which shall be subject to prior [consultation with] notification to, and the regular notification procedures of, the Committees on Appropriations: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

*For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, [and for technical assistance grants and the Community Assistance Program of the North American Development Bank,]<sup>1</sup> \$15,008,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to \$1,250,000 may remain available until September 30, [2022] 2023, and up to \$9,000 may be made available for representation expenses: Provided further, That of the amount provided under this heading for the International Boundary Commission, up to \$1,000 may be made available for representation expenses. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### INTERNATIONAL FISHERIES COMMISSIONS

*For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, \$62,846,000: Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## OTHER

### THE ASIA FOUNDATION

*For a grant to The Asia Foundation, as authorized by The Asia Foundation Act (22 U.S.C. 4402), \$20,000,000, to remain available until expended [: Provided, That funds appropriated under this heading shall be apportioned and obligated to the Foundation not later than 60 days after enactment of this Act]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### NATIONAL ENDOWMENT FOR DEMOCRACY

*For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act (22 U.S.C. 4412), \$300,000,000, to remain available until expended[, of which \$195,840,000 shall be allocated in the traditional and customary manner, including for the core institutes, and \$104,160,000 shall be for democracy programs: Provided, That the requirements of section 7061(a) of this Act shall not apply to funds made available under this heading: Provided further, That funds appropriated under this heading shall be apportioned and obligated to the Endowment not later than 60 days after enactment of this Act]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

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<sup>1</sup> Language bracketed in error. This item is included in the President's Budget errata.

## LEGISLATIVE LANGUAGE

### EAST-WEST CENTER

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, \$19,700,000[: *Provided*, That funds appropriated under this heading shall be apportioned and obligated to the Center not later than 60 days after enactment of this Act]. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

### INTERNATIONAL CENTER, WASHINGTON, DISTRICT OF COLUMBIA

Not to exceed \$1,806,600 shall be derived from fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act (Public Law 90–553), and, in addition, as authorized by section 5 of such Act, [\$2,743,000] \$743,000, to be derived from the reserve authorized by such section, to be used for the purposes set out in that section. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

## TRUST FUNDS

### EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, [2021]2022, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

### ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452 note), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, [2021] 2022, to remain available until expended. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

### CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND

*For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, as authorized by section 633 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2004 (22 U.S.C. 2078), the total amount of the interest and earnings accruing to such Fund on or before September 30, [2021] 2022, to remain available until expended. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## GENERAL PROVISIONS

### ALLOWANCES AND DIFFERENTIALS

*SEC. 7001. Funds appropriated under title I of this Act shall be available, except as otherwise provided, for allowances and differentials as authorized by subchapter 59 of title 5, United States Code; for services as authorized by section 3109 of such title and for hire of passenger transportation pursuant to section 1343(b) of title 31, United States Code.*

## LEGISLATIVE LANGUAGE

### [UNOBLIGATED BALANCES REPORT]

*[SEC. 7002. Any department or agency of the United States Government to which funds are appropriated or otherwise made available by this Act shall provide to the Committees on Appropriations a quarterly accounting of cumulative unobligated balances and obligated, but unexpended, balances by program, project, and activity, and Treasury Account Fund Symbol of all funds received by such department or agency in fiscal year 2021 or any previous fiscal year, disaggregated by fiscal year: Provided, That the report required by this section shall be submitted not later than 30 days after the end of each fiscal quarter and should specify by account the amount of funds obligated pursuant to bilateral agreements which have not been further sub-obligated.]*

### CONSULTING SERVICES

*SEC. [7003]7002. The expenditure of any appropriation under title I of this Act for any consulting service through procurement contract, pursuant to section 3109 of title 5, United States Code, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive order issued pursuant to existing law.*

### DIPLOMATIC FACILITIES

SEC. [7004]7003.

(a) CAPITAL SECURITY COST SHARING EXCEPTION.—Notwithstanding paragraph (2) of section 604(e) of the Secure Embassy Construction and Counterterrorism Act of 1999 (title VI of division A of H.R. 3427, as enacted into law by section 1000(a)(7) of Public Law 106–113 and contained in appendix G of that Act), as amended by section 111 of the Department of State Authorities Act, Fiscal Year 2017 (Public Law 114–323), a project to construct a facility of the United States may include office space or other accommodations for members of the United States Marine Corps.

(b) NEW DIPLOMATIC FACILITIES.—For the purposes of calculating the fiscal year [2021] 2022 costs of providing new United States diplomatic facilities in accordance with section 604(e) of the Secure Embassy Construction and Counterterrorism Act of 1999 (22 U.S.C. 4865 note), the Secretary of State, in consultation with the Director of the Office of Management and Budget, shall determine the annual program level and agency shares in a manner that is proportional to the contribution of the Department of State for this purpose.

*[(c) CONSULTATION AND NOTIFICATION.—Funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, which may be made available for the acquisition of property or award of construction contracts for overseas United States diplomatic facilities during fiscal year 2021, shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations: Provided, That notifications pursuant to this subsection shall include the information enumerated under the heading "Embassy Security, Construction, and Maintenance" in House Report 116–444.]*

[(d) INTERIM AND TEMPORARY FACILITIES ABROAD.—

(1) SECURITY VULNERABILITIES.—Funds appropriated by this Act under the heading "Embassy Security, Construction, and Maintenance" may be made available, following consultation with the appropriate congressional committees, to address security vulnerabilities at interim and temporary United States diplomatic facilities abroad, including physical security upgrades and local guard staffing, except that the amount of funds made available for such purposes from this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs shall be a minimum of \$25,000,000.

(2) CONSULTATION.—Notwithstanding any other provision of law, the opening, closure, or any significant modification to an interim or temporary United States diplomatic facility shall be subject to prior consultation with the appropriate congressional committees and the regular notification procedures of the Committees on Appropriations, except that such consultation and notification may be waived if there is a security risk to personnel.]

*[(e)c) SOFT TARGETS.[—Of the funds]—Funds appropriated by this Act under the heading "Embassy Security, Construction, and Maintenance"[, not less than \$10,000,000 shall] may be made available for security upgrades to*

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soft targets, including schools, recreational facilities, and residences used by United States diplomatic personnel and their dependents.

### PERSONNEL ACTIONS

*SEC. [7005]7004. Any costs incurred by a department or agency funded under title I of this Act resulting from personnel actions taken in response to funding reductions included in this Act shall be absorbed within the total budgetary resources available under title I to such department or agency: Provided, That the authority to transfer funds between appropriations accounts as may be necessary to carry out this section is provided in addition to authorities included elsewhere in this Act[: Provided further, That use of funds to carry out this section shall be treated as a reprogramming of funds under section 7015 of this Act].*

### PROHIBITION ON PUBLICITY OR PROPAGANDA

*SEC. [7006] 7005. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes within the United States not authorized before enactment of this Act by Congress: Provided, That up to \$25,000 may be made available to carry out the provisions of section 316 of the International Security and Development Cooperation Act of 1980 (Public Law 96–533; 22 U.S.C. 2151a note).*

### TRANSFER OF FUNDS AUTHORITY

*SEC. [7009]7008.*

(a) DEPARTMENT OF STATE AND UNITED STATES AGENCY FOR GLOBAL MEDIA.—

(1) DEPARTMENT OF STATE.—

(A) IN GENERAL.—Not to exceed *the greater of 5 percent or \$2,000,000* of any appropriations[made available for the current fiscal year] for the Department of State under title I of this Act *or under title I of prior Acts* may be transferred between, and merged with, such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers[, and no such transfer may be made to increase the appropriation under the heading "Representation Expenses"].

(B) EMBASSY SECURITY.—Funds appropriated under the headings "Diplomatic Programs", including for Worldwide Security Protection, "Embassy Security, Construction, and Maintenance", and "Emergencies in the Diplomatic and Consular Service" in this Act may be transferred to, and merged with, funds appropriated under such headings if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to implement the recommendations of the Benghazi Accountability Review Board, for emergency evacuations, or to prevent or respond to security situations and requirements,[ following consultation with, and] subject to the regular notification procedures of, such Committees: *Provided, That such transfer authority is in addition to any transfer authority otherwise available in this Act and under any other provision of law.*

(3) TREATMENT AS REPROGRAMMING.—Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section [7015]7012 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.

### PROHIBITION AND LIMITATION ON CERTAIN EXPENSES

*SEC. [7010]7009.*

(a) *FIRST-CLASS TRAVEL.—None of the funds made available by this Act may be used for first-class travel by employees of United States Government departments and agencies funded by this Act in contravention of section 301–10.122 through 301–10.124 of title 41, Code of Federal Regulations.*

(b) *COMPUTER NETWORKS.—None of the funds made available by this Act for the operating expenses of any United States Government department or agency may be used to establish or maintain a computer network for use by such department or agency unless such network has filters designed to block access to sexually explicit websites: Provided, That nothing in this subsection shall limit the use of funds necessary for any Federal, State, tribal, or local law enforcement agency, or any other entity carrying out the following activities: criminal investigations, prosecutions, and adjudications; administrative discipline; and the monitoring of such websites*

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*undertaken as part of official business.*

*[(c) PROHIBITION ON PROMOTION OF TOBACCO.—None of the funds made available by this Act shall be available to promote the sale or export of tobacco or tobacco products (including electronic nicotine delivery systems), or to seek the reduction or removal by any foreign country of restrictions on the marketing of tobacco or tobacco products (including electronic nicotine delivery systems), except for restrictions which are not applied equally to all tobacco or tobacco products (including electronic nicotine delivery systems) of the same type.]*

*[(d) EMAIL SERVERS OUTSIDE THE .GOV DOMAIN.—None of the funds appropriated by this Act under the headings "Diplomatic Programs" and "Capital Investment Fund" in title I, and "Operating Expenses" and "Capital Investment Fund" in title II that are made available to the Department of State and the United States Agency for International Development may be made available to support the use or establishment of email accounts or email servers created outside the .gov domain or not fitted for automated records management as part of a Federal government records management program in contravention of the Presidential and Federal Records Act Amendments of 2014 (Public Law 113–187).]*

**[(e) REPRESENTATION AND ENTERTAINMENT EXPENSES.—**Each Federal department, agency, or entity funded in titles I or II of this Act, and the Department of the Treasury and independent agencies funded in titles III or VI of this Act, shall take steps to ensure that domestic and overseas representation and entertainment expenses further official agency business and United States foreign policy interests, and—

- (1) are primarily for fostering relations outside of the Executive Branch;
- (2) are principally for meals and events of a protocol nature;
- (3) are not for employee-only events; and
- (4) do not include activities that are substantially of a recreational character.]

**[(f)c) LIMITATIONS ON ENTERTAINMENT EXPENSES.—**None of the funds appropriated or otherwise made available by this Act under the headings "International Military Education and Training" or "Foreign Military Financing Program" for Informational Program activities or under the headings "Global Health Programs", "Development Assistance", "Economic Support Fund", and "Assistance for Europe, Eurasia and Central Asia" may be obligated or expended to pay for—

- (1) alcoholic beverages; or
- (2) entertainment expenses for activities that are substantially of a recreational character, including entrance fees at sporting events, theatrical and musical productions, and amusement parks.

### AVAILABILITY OF FUNDS

*SEC.[7011]7010. No part of any appropriation contained in this Act shall remain available for obligation after the expiration of the current fiscal year unless expressly so provided by this Act: Provided, That funds appropriated for the purposes of chapters 1 and 8 of part I, sections 661 and 667, chapters 4, 5, 6, 8, and 9 of part II of the Foreign Assistance Act of 1961, section 23 of the Arms Export Control Act (22 U.S.C. 2763), and funds made available for "United States International Development Finance Corporation" and under the heading "Assistance for Europe, Eurasia and Central Asia" shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially obligated before the expiration of their respective periods of availability contained in this Act: Provided further, That notwithstanding any other provision of this Act, any funds made available for the purposes of chapter 1 of part I and chapter 4 of part II of the Foreign Assistance Act of 1961 which are allocated or obligated for cash disbursements in order to address balance of payments or economic policy reform objectives, shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially allocated or obligated before the expiration of their respective periods of availability contained in this Act: Provided further, That the [Secretary of State and the Administrator of the United States Agency for International Development shall provide a report to the Committees on Appropriations*

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*not later than October 31, 2021, detailing by account and source year, the use of this authority during the previous fiscal year] authorities of this section shall be deemed to apply to funds appropriated under sections 10003, 10004, and 10005 of the American Rescue Plan Act of 2021 (Public Law 117-2) including to such funds obligated prior to the enactment of this Act.*

### NOTIFICATION REQUIREMENTS

SEC. [7015]7012.

(a) NOTIFICATION OF CHANGES IN PROGRAMS, PROJECTS, AND ACTIVITIES.—None of the funds made available in titles I, II, and VI, and under the headings "Peace Corps" and "Millennium Challenge Corporation", of this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs to the departments and agencies funded by this Act that remain available for obligation in fiscal year [2021]2022, or provided from any accounts in the Treasury of the United States derived by the collection of fees or of currency reflows or other offsetting collections, or made available by transfer, to the departments and agencies funded by this Act, shall be available for obligation to—

- (1) create new programs;
- (2) [suspend or] eliminate a program, project, or activity;
- (3) close [, suspend], open, or reopen a mission or post;
- (4) create, close, reorganize [, downsize], or rename bureaus, centers, or offices; or
- (5) contract out or privatize any functions or activities presently performed by Federal employees;  
*unless [previously justified to] the Committees on Appropriations [or such Committees] are notified 15 days in advance of such obligation.*

(b) NOTIFICATION OF REPROGRAMMING OF FUNDS.—None of the funds provided under titles I, II, and VI of this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs, to the departments and agencies funded under such titles that remain available for obligation in fiscal year [2021] 2022, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the department and agency funded under title I of this Act, shall be available for obligation [or expenditure] for programs, projects, or activities through a reprogramming of funds in excess of [\$1,000,000] \$2,000,000 or 10 percent, whichever is less, that—

- (1) augments or changes existing programs, projects, or activities;  
[(2) relocates an existing office or employees;]  
[(3)]2) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by Congress; or  
[(4)]3) results from any general savings, including savings from a reduction in personnel, which would result in a change in existing programs, projects, or activities as approved by Congress; unless the Committees on Appropriations are notified 15 days in advance of such reprogramming of funds.

[(h) OTHER PROGRAM NOTIFICATION REQUIREMENT.—

- (1) DIPLOMATIC PROGRAMS.—Funds appropriated under title I of this Act under the heading "Diplomatic Programs" that are made available for lateral entry into the Foreign Service shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.
- (2) OTHER PROGRAMS.—Funds appropriated by this Act that are made available for the following programs and activities shall be subject to the regular notification procedures of the Committees on Appropriations:
  - (A) the Global Engagement Center, except that the Secretary of State shall consult with the Committees on Appropriations prior to submitting such notification;
  - (E) the Indo-Pacific Strategy.]

### DOCUMENT REQUESTS, RECORDS MANAGEMENT, AND RELATED CYBERSECURITY PROTECTIONS

SEC. [7016]7013.

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[(b) RECORDS MANAGEMENT AND RELATED CYBERSECURITY PROTECTIONS.—The Secretary of State and USAID Administrator shall—

- (1) regularly review and update the policies, directives, and oversight necessary to comply with Federal statutes, regulations, and presidential executive orders and memoranda concerning the preservation of all records made or received in the conduct of official business, including record emails, instant messaging, and other online tools;
- (2) use funds appropriated by this Act under the headings "Diplomatic Programs" and "Capital Investment Fund" in title I, and "Operating Expenses" and "Capital Investment Fund" in title II, as appropriate, to improve Federal records management pursuant to the Federal Records Act (44 U.S.C. Chapters 21, 29, 31, and 33) and other applicable Federal records management statutes, regulations, or policies for the Department of State and USAID;
- (3) direct departing employees, including senior officials, that all Federal records generated by such employees belong to the Federal Government;
- (4) substantially reduce, compared to the previous fiscal year, the response time for identifying and retrieving Federal records, including requests made pursuant to section 552 of title 5, United States Code (commonly known as the "Freedom of Information Act"); and
- (5) strengthen cybersecurity measures to mitigate vulnerabilities, including those resulting from the use of personal email accounts or servers outside the .gov domain, improve the process to identify and remove inactive user accounts, update and enforce guidance related to the control of national security information, and implement the recommendations of the applicable reports of the cognizant Office of Inspector General.]

### [USE OF FUNDS IN CONTRAVENTION OF THIS ACT]

*[SEC. 7017. If the President makes a determination not to comply with any provision of this Act on constitutional grounds, the head of the relevant Federal agency shall notify the Committees on Appropriations in writing within 5 days of such determination, the basis for such determination and any resulting changes to program or policy.]*

### AUTHORIZATION REQUIREMENTS

*SEC. [7022]7015. Funds appropriated by this Act, except funds appropriated under the heading "Trade and Development Agency", may be obligated and expended notwithstanding section 10 of Public Law 91–672 (22 U.S.C. 2412), section 15 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2680), section 313 of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (22 U.S.C. 6212), and section 504(a)(1) of the National Security Act of 1947 (50 U.S.C. 3094(a)(1)).*

### FINANCIAL MANAGEMENT AND BUDGET TRANSPARENCY

SEC. [7031]7022.

### [(c) ANTI-KLEPTOCRACY AND HUMAN RIGHTS.—

- (6) CLARIFICATION.—For purposes of paragraphs (1), (4), and (5), the records of the Department of State and of diplomatic and consular offices of the United States pertaining to the issuance or refusal of visas or permits to enter the United States shall not be considered confidential.]

### DEMOCRACY PROGRAMS

SEC. [7032]7023.

### [(i) INTERNATIONAL FREEDOM OF EXPRESSION.—

- (1) OPERATIONS.—Funds appropriated by this Act under the heading "Diplomatic Programs" shall be made available for the Bureau of Democracy, Human Rights, and Labor, Department of State, for the costs of administering programs designed to promote and defend freedom of expression and the independence of the media in countries where such freedom and independence are restricted or denied.]



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### INTERNATIONAL RELIGIOUS FREEDOM

#### SEC. [7033]7024.

[(a) INTERNATIONAL RELIGIOUS FREEDOM OFFICE.—Funds appropriated by this Act under the heading "Diplomatic Programs" shall be made available for the Office of International Religious Freedom, Department of State, including for support staff, at not less than the amounts specified for such office in the table under such heading in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act).]

### SPECIAL PROVISIONS

#### SEC. [7034]7025.

##### [(e)c) DIRECTIVES AND AUTHORITIES.—

*[(4)5] ADDITIONAL AUTHORITIES.—Of the amounts made available by title I of this Act under the heading "Diplomatic Programs", up to \$500,000 may be made available for grants pursuant to section 504 of the Foreign Relations Authorization Act, Fiscal Year 1979 (22 U.S.C. 2656d), including to facilitate collaboration with indigenous communities[, and up to \$1,000,000 may be made available for grants to carry out the activities of the Cultural Antiquities Task Force].*

[(f)d) PARTNER VETTING[.—Prior to initiating a partner vetting program, or making a significant change to the scope of an existing partner vetting program, the Secretary of State and USAID Administrator, as appropriate, shall consult with the Committees on Appropriations: *Provided*, That the Secretary and the Administrator shall provide a direct vetting option for prime awardees in any partner vetting program initiated or significantly modified after the date of enactment of this Act, unless the Secretary of State or USAID Administrator, as applicable, informs the Committees on Appropriations on a case-by-case basis that a direct vetting option is not feasible for such program] . —*Funds appropriated by this Act or in Titles I through IV of prior Acts making appropriations for the Department of State, foreign operations, and related programs may be used by the Secretary of State and the USAID Administrator, as appropriate, to support the continued implementation of partner vetting.*

[(i)j) TRANSFER OF FUNDS FOR EXTRAORDINARY PROTECTION.—The Secretary of State may transfer to, and merge with, funds under the heading "Protection of Foreign Missions and Officials" unobligated balances of expired funds appropriated under the heading "Diplomatic Programs" for fiscal year [2021,except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985] 2022, at no later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated: *Provided*, That not more than \$50,000,000 may be transferred.

[(k) PROTECTIONS AND REMEDIES FOR EMPLOYEES OF DIPLOMATIC MISSIONS AND INTERNATIONAL ORGANIZATIONS.—The terms and conditions of section 7034(k) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2020 (division G of Public Law 116–94) shall continue in effect during fiscal year 2021.]

[(h) REPORTS REPEALED.—Section 404 of title IV of Public Law 87–297, as added by section 717(a)(3) of title VII of Public Law 103–236, as amended and renumbered by section 1223(16) and (21) of title XII of subdivision A of division G of Public Law 105–277 (22 U.S.C. 2593b); section 111(a) of Public Law 111–195; section 4 of Public Law 107–243; sections 51(a)(2) and 404(e) of Public Law 84–885; section 804(b) of Public Law 101–246; section 1012(c) of Public

*Law 103–337; sections 549, 620C(c), 655, and 656 of Public Law 87–195; section 8 and 11(b) of Public Law 107–245; section 181 of Public Law 102–138; section 527(f) of Public Law 103–236; section 12(a)-(b) of Public Law 108–19; section 702 of Public Law 107–228; section 570(d) of Public Law 104–208; section 5103(f) of Public Law 111–13; Section 4 of Public Law 79–264 (22 U.S.C. 287b(a)); and section 118(f) of the Foreign Assistance Act of 1961 (22 U.S.C. 2151p–1(f)) are hereby repealed. Section 136 of the Foreign Assistance Act of 1961 (22 U.S.C. 2152h) is amended in subsections (e)(1)(B)(ii) and (e)(2)(B)(ii) by striking "and revision, not less frequently than once every 5 years," and in subsection (j)(1) by striking ", October 1, 2022, and October 1,*

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2027,"; *section 110(b)(1) of the Trafficking Victims Protection Act of 2000 (22 U.S.C. 7107(b)(1)) is amended by striking "June 1" and inserting "June 30".*

(I)i) EXTENSION OF AUTHORITIES.—

(1) PASSPORT FEES.—Section 1(b)(2) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(2)) [shall be applied by substituting "September 30, 2021" for "September 30, 2010"] *is amended by striking paragraph (2) and re-designating paragraph (3) as paragraph (2).*

(2) INCENTIVES FOR CRITICAL POSTS.—The authority contained in section 1115(d) of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, [2021]2022.

(4) OVERSEAS PAY COMPARABILITY AND LIMITATION.—

[(A) Subject to the limitation described in subparagraph (B), the] *The* authority provided by section 1113 of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, [2021] 2022.

*[(B) The authority described in subparagraph (A) may not be used to pay an eligible member of the Foreign Service (as defined in section 1113(b) of the Supplemental Appropriations Act, 2009 (Public Law 111–32)) a locality-based comparability payment (stated as a percentage) that exceeds two-thirds of the amount of the locality-based comparability payment (stated as a percentage) that would be payable to such member under section 5304 of title 5, United States Code, if such member's official duty station were in the District of Columbia.]*

(5) CATEGORICAL ELIGIBILITY.—The Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1990 (Public Law 101–167) is amended—

(A) in section 599D (8 U.S.C. 1157 note)—

(i) in subsection (b)(3), by striking "and [2020] 2021" and inserting ["2020, and]"2021, and 2022"; and

(ii) in subsection (e), by striking ["2020]"2021" each place it appears and inserting ["2021]"2022"; and  
*(B) in section 599E(b)(2) (8 U.S.C. 1255 note), by striking [ "2020]"2021" and inserting [ "2021]"2022".*

(6) INSPECTOR GENERAL ANNUITANT WAIVER.—The authorities provided in section 1015(b) of the Supplemental Appropriations Act, 2010 (Public Law 111–212) shall remain in effect through September 30, [2021] 2022, and may be used to facilitate the assignment of persons for oversight of programs in Syria, South Sudan, Yemen, Somalia, and Venezuela.

(7) ACCOUNTABILITY REVIEW BOARDS.—The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall[ remain]*be* in effect for facilities in Afghanistan, Iraq, Pakistan, Somalia, Libya, Syria, and Yemen through September 30, [2021]2022, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.

*(8) SPECIAL INSPECTOR GENERAL FOR AFGHANISTAN RECONSTRUCTION COMPETITIVE STATUS.—Notwithstanding any other provision of law, any employee of the Special Inspector General for Afghanistan Reconstruction (SIGAR) who completes at least 12 months of continuous service after enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications.*

(9) TRANSFER OF BALANCES.—Section 7081(h) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (division J of Public Law 115–31) shall continue in effect during fiscal year [2021] 2022.

(10) DEPARTMENT OF STATE INSPECTOR GENERAL WAIVER AUTHORITY.—The Inspector General of the Department of State may waive the provisions of subsections (a) through (d) of section 824 of the Foreign Service Act of 1980 (22 U.S.C. 4064) on a case-by-case basis for an annuitant reemployed by the Inspector General on a temporary basis, subject to the same constraints and in the same manner by which the Secretary of State may exercise such waiver authority pursuant to subsection (g) of such section.

*[(11) AFGHAN ALLIES.—Section 602(b)(3)(F) of the Afghan Allies Protection Act of 2009 (8 U.S.C. 1101 note) is amended—*

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(A) in the heading, by striking "2015 through 2020" and inserting "2015 through 2021";

(B) in the matter preceding clause (i), in the first sentence, by striking "shall" and all that follows through the period at the end, and inserting "shall not exceed 26,500."; and

(C) in clauses (i) and (ii), by striking "December 31, 2021" and inserting "December 31, 2022".]

(11) *EXTENSION OF PERIOD FOR REIMBURSEMENT OF SEIZED COMMERCIAL FISHERMEN.*—Section 7(e) of the Fishermen's Protective Act of 1967 (22 U.S.C. 1977(e)) is amended by striking "2018" and inserting "2022".

(12) *SPECIALIZED AGENCY WAIVER AND TRANSFER AUTHORITY.* — *The President may waive section 414 of Public Law 101-246 and section 410 of Public Law 103-236 on a case-by-case basis, if the President determines and certifies in writing to the Speaker of the House of Representatives, the President Pro Tempore of the Senate, and the Committees on Appropriations that to do so is important to the national interest of the United States.*

([q]l) DEFINITIONS.—

(1) APPROPRIATE CONGRESSIONAL COMMITTEES.—Unless otherwise defined in this Act, for purposes of this Act the term "appropriate congressional committees" means the Committees on Appropriations and Foreign Relations of the Senate and the Committees on Appropriations and Foreign Affairs of the House of Representatives.

(2) FUNDS APPROPRIATED BY THIS ACT AND PRIOR ACTS.—Unless otherwise defined in this Act, for purposes of this Act the term "funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs" means funds that remain available for obligation, and have not expired.

### MIDDLE EAST AND NORTH AFRICA

SEC. [7041]7028.

[(b) IRAN.—

(1) FUNDING.—Funds appropriated by this Act under the headings "Diplomatic Programs", "Economic Support Fund", and "Nonproliferation, Anti-terrorism, Demining and Related Programs" shall be made available for the programs and activities described under this section in House Report 116–444.]

[(c)b) IRAQ.—

[(2) UNITED STATES CONSULATE GENERAL BASRAH.—Any change in the status of operations at United States Consulate General Basrah, including the return of Consulate property located adjacent to the Basrah International Airport to the Government of Iraq, shall be subject to prior consultation with the appropriate congressional committees and the regular notification procedures of the Committees on Appropriations.]

### EAST ASIA AND THE PACIFIC

SEC. [7043]7030.

[(f)d) PEOPLE'S REPUBLIC OF CHINA.—

[(1) LIMITATION ON USE OF FUNDS.—None of the funds appropriated under the heading "Diplomatic Programs" in this Act may be obligated or expended for processing licenses for the export of satellites of United States origin (including commercial satellites and satellite components) to the People's Republic of China (PRC) unless, at least 15 days in advance, the Committees on Appropriations are notified of such proposed action.]

[(3) HONG KONG.—

(C) REPORT.—Funds appropriated under title I of this Act shall be made available to prepare and submit to Congress the report required by section 301 of the United States-Hong Kong Policy Act of 1992 (22 U.S.C. 5731), which shall include the information described in section 7043(f)(4)(B) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2020 (division G of Public Law 116–94) and under this paragraph in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act).]

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### SOUTH AND CENTRAL ASIA

#### SEC. [7044]7031.

##### (a) AFGHANISTAN.—

##### (3) AUTHORITIES.—

*[(C) Of the funds appropriated by this Act under the heading "Diplomatic Programs", up to \$3,000,000 may be transferred to any other appropriation of any department or agency of the United States Government, upon the concurrence of the head of such department or agency, to support operations in, and assistance for, Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: Provided, That any such transfer shall be subject to the regular notification procedures of the Committees on Appropriations.]*

### UNITED NATIONS

#### SEC. [7048]7035.

*[(a) TRANSPARENCY AND ACCOUNTABILITY.—Not later than 180 days after enactment of this Act, the Secretary of State shall report to the Committees on Appropriations whether each organization, department, or agency receiving a contribution from funds appropriated by this Act under the headings "Contributions to International Organizations" and "International Organizations and Programs" is—*

(1) posting on a publicly available website, consistent with privacy regulations and due process, regular financial and programmatic audits of such organization, department, or agency, and providing the United States Government with necessary access to such financial and performance audits;

(2) effectively implementing and enforcing policies and procedures which meet or exceed best practices in the United States for the protection of whistleblowers from retaliation, including—

(A) protection against retaliation for internal and lawful public disclosures;

(B) legal burdens of proof;

(C) statutes of limitation for reporting retaliation;

(D) access to binding independent adjudicative bodies, including shared cost and selection of external arbitration; and

(E) results that eliminate the effects of proven retaliation, including provision for the restoration of prior employment; and

(3) effectively implementing and enforcing policies and procedures on the appropriate use of travel funds, including restrictions on first-class and business-class travel.]

##### [(b) RESTRICTIONS ON UNITED NATIONS DELEGATIONS AND ORGANIZATIONS.—

(1) RESTRICTIONS ON UNITED STATES DELEGATIONS.—None of the funds made available by this Act may be used to pay expenses for any United States delegation to any specialized agency, body, or commission of the United Nations if such agency, body, or commission is chaired or presided over by a country, the government of which the Secretary of State has determined, for purposes of section 1754(c) of the Export Reform Control Act of 2018 (50 U.S.C. 4813(c)), supports international terrorism.

(2) RESTRICTIONS ON CONTRIBUTIONS.—None of the funds made available by this Act may be used by the Secretary of State as a contribution to any organization, agency, commission, or program within the United Nations system if such organization, agency, commission, or program is chaired or presided over by a country the government of which the Secretary of State has determined, for purposes of section 620A of the Foreign Assistance Act of 1961, section 40 of the Arms Export Control Act, section 1754(c) of the Export Reform Control Act of 2018 (50 U.S.C. 4813(c)), or any other provision of law, is a government that has repeatedly provided support for acts of international terrorism.

(3) WAIVER.—The Secretary of State may waive the restriction in this subsection if the Secretary determines and reports to the Committees on Appropriations that to do so is important to the national interest of the United States, including a description of the national interest served.]

*[(c) UNITED NATIONS HUMAN RIGHTS COUNCIL.—None of the funds appropriated by this Act may be made available in support of the United Nations Human Rights Council unless the Secretary of State determines and*

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*reports to the Committees on Appropriations that participation in the Council is important to the national interest of the United States and that such Council is taking significant steps to remove Israel as a permanent agenda item and ensure integrity in the election of members to such Council: Provided, That such report shall include a description of the national interest served and the steps taken to remove Israel as a permanent agenda item and ensure integrity in the election of members to such Council: Provided further, That the Secretary of State shall report to the Committees on Appropriations not later than September 30, 2021, on the resolutions considered in the United Nations Human Rights Council during the previous 12 months, and on steps taken to remove Israel as a permanent agenda item and ensure integrity in the election of members to such Council.]*

*[(f) REPORT.—Not later than 45 days after enactment of this Act, the Secretary of State shall submit a report to the Committees on Appropriations detailing the amount of funds available for obligation or expenditure in fiscal year 2021 for contributions to any organization, department, agency, or program within the United Nations system or any international program that are withheld from obligation or expenditure due to any provision of law: Provided, That the Secretary shall update such report each time additional funds are withheld by operation of any provision of law: Provided further, That the reprogramming of any withheld funds identified in such report, including updates thereof, shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.]*

**[(g)a] SEXUAL EXPLOITATION AND ABUSE IN PEACEKEEPING OPERATIONS.—**The Secretary of State should withhold assistance to any unit of the security forces of a foreign country if the Secretary has credible information that such unit has engaged in sexual exploitation or abuse, including while serving in a United Nations peacekeeping operation, until the Secretary determines that the government of such country is taking effective steps to hold the responsible members of such unit accountable and to prevent future incidents: *Provided, That the Secretary shall promptly notify the government of each country subject to any withholding of assistance pursuant to this paragraph, and shall notify the appropriate congressional committees of such withholding not later than 10 days after a determination to withhold such assistance is made: Provided further, That the Secretary shall, to the maximum extent practicable, assist such government in bringing the responsible members of such unit to justice.*

**[(h)b] ADDITIONAL AVAILABILITY[.—***Subject to the regular notification procedures of the Committees on Appropriations, funds ]Funds appropriated by this Act which are returned or not made available due to [the third proviso under the heading "Contributions for International Peacekeeping Activities" in title I of this Act or] section 307(a) of the Foreign Assistance Act of 1961 (22 U.S.C. 2227(a)), shall remain available for obligation until September 30, [2022] 2023: Provided, That the requirement to withhold funds for programs in Burma under section 307(a) of the Foreign Assistance Act of 1961 shall not apply to funds appropriated by this Act.*

### AIRCRAFT TRANSFER, COORDINATION, AND USE

SEC. [7052]7039.

**(a) TRANSFER AUTHORITY.—**Notwithstanding any other provision of law or regulation, aircraft, *and equipment* procured with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Diplomatic Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative", and "Andean Counterdrug Programs" may be used for any other program and in any region: *Provided, That such authority shall apply to equipment procured with funds appropriated under the heading "Pakistan Counterinsurgency Capability Fund" in prior Acts.*

**[(b) PROPERTY DISPOSAL.—***The authority provided in subsection (a) shall apply only after the Secretary of State determines and reports to the Committees on Appropriations that the equipment is no longer required to meet programmatic purposes in the designated country or region: Provided, That any such transfer shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.]*

**[(c)b] AIRCRAFT COORDINATION.—**

**(1) AUTHORITY.—**The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development with funds made available in this Act or prior Acts making appropriations for

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the Department of State, foreign operations, and related programs [shall]*should* be coordinated under the authority of the appropriate Chief of Mission: *Provided*, That [notwithstanding section 7063(b) of this Act, ]such aircraft may be used to transport, on a reimbursable or non-reimbursable basis, Federal and non-Federal personnel supporting Department of State and USAID programs and activities: *Provided further*, That official travel for other agencies for other purposes may be supported on a reimbursable basis, or without reimbursement when traveling on a space available basis: *Provided further*, That funds received by the Department of State in connection with the use of aircraft owned, leased, or chartered by the Department of State may be credited to the Working Capital Fund of the Department and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.

(2) SCOPE.—The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.

([d]c) AIRCRAFT OPERATIONS AND MAINTENANCE.—To the maximum extent practicable, the costs of operations and maintenance, including fuel, of aircraft funded by this Act shall be borne by the recipient[country].

### [BUDGET DOCUMENTS]

[SEC. 7061.

(a) OPERATING PLANS.—*Not later than 45 days after enactment of this Act, each department, agency, or organization funded in titles I, II, and VI of this Act, and the Department of the Treasury and Independent Agencies funded in title III of this Act, including the Inter-American Foundation and the United States African Development Foundation, shall submit to the Committees on Appropriations an operating plan for funds appropriated to such department, agency, or organization in such titles of this Act, or funds otherwise available for obligation in fiscal year 2021, that provides details of the uses of such funds at the program, project, and activity level: Provided, That such plans shall include, as applicable, a comparison between the congressional budget justification funding levels, the most recent congressional directives or approved funding levels, and the funding levels proposed by the department or agency; and a clear, concise, and informative description/justification: Provided further, That operating plans that include changes in levels of funding for programs, projects, and activities specified in the congressional budget justification, in this Act, or amounts specifically designated in the respective tables included in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act), as applicable, shall be subject to the notification and reprogramming requirements of section 7015 of this Act.*

(b) SPEND PLANS.—

(1) Not later than 90 days after enactment of this Act, the Secretary of State or Administrator of the United States Agency for International Development, as appropriate, shall submit to the Committees on Appropriations a spend plan for funds made available by this Act, for—

(D) the Indo-Pacific Strategy and the Countering Chinese Influence Fund.

(c) CLARIFICATION.—The spend plans referenced in subsection (b) shall not be considered as meeting the notification requirements in this Act or under section 634A of the Foreign Assistance Act of 1961.

(d) CONGRESSIONAL BUDGET JUSTIFICATION.—

(1) SUBMISSION.—The congressional budget justification for Department of State operations and foreign operations shall be provided to the Committees on Appropriations concurrent with the date of submission of the President's budget for fiscal year 2022: *Provided*, That the appendices for such justification shall be provided to the Committees on Appropriations not later than 10 calendar days thereafter.

(2) MULTI-YEAR AVAILABILITY OF CERTAIN FUNDS.—The Secretary of State and the USAID Administrator shall include in the congressional budget justification a detailed justification for multi-year availability for any funds requested under the headings "Diplomatic Programs" and "Operating Expenses".]

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### [REORGANIZATION]

#### [SEC. 7062.

##### (a) OVERSIGHT.—

(1) PRIOR CONSULTATION AND NOTIFICATION.—Funds appropriated by this Act, prior Acts making appropriations for the Department of State, foreign operations, and related programs, or any other Act may not be used to implement a reorganization, redesign, or other plan described in paragraph (2) by the Department of State, the United States Agency for International Development, or any other Federal department, agency, or organization funded by this Act without prior consultation by the head of such department, agency, or organization with the appropriate congressional committees: *Provided*, That such funds shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That any such notification submitted to such Committees shall include a detailed justification for any proposed action, including the information specified under section 7073 of the joint explanatory statement accompanying the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2019 (division F of Public Law 116–6): *Provided further*, That congressional notifications submitted in prior fiscal years pursuant to similar provisions of law in prior Acts making appropriations for the Department of State, foreign operations, and related programs may be deemed to meet the notification requirements of this section.

(2) DESCRIPTION OF ACTIVITIES.—Pursuant to paragraph (1), a reorganization, redesign, or other plan shall include any action to—

(A) expand, eliminate, consolidate, or downsize covered departments, agencies, or organizations, including bureaus and offices within or between such departments, agencies, or organizations, including the transfer to other agencies of the authorities and responsibilities of such bureaus and offices;

(B) expand, eliminate, consolidate, or downsize the United States official presence overseas, including at bilateral, regional, and multilateral diplomatic facilities and other platforms; or

(C) expand or reduce the size of the permanent Civil Service, Foreign Service, eligible family member, and locally employed staff workforce of the Department of State and USAID from the levels specified in sections 7063(d) and 7064(i) of this Act.

##### (b) ADDITIONAL REQUIREMENTS AND LIMITATIONS.—

(1) BUREAU OF POPULATION, REFUGEES, AND MIGRATION, DEPARTMENT OF STATE.—None of the funds appropriated by this Act, prior Acts making appropriations for the Department of State, foreign operations, and related programs, or any other Act may be used to downsize, downgrade, consolidate, close, move, or relocate the Bureau of Population, Refugees, and Migration, Department of State, or any activities of such Bureau, to another Federal agency.

(2) ADMINISTRATION OF FUNDS.—Funds made available by this Act—

(A) under the heading "Migration and Refugee Assistance" shall be administered by the Assistant Secretary for Population, Refugees, and Migration, Department of State, and this responsibility shall not be delegated; and

(B) that are made available for the Office of Global Women's Issues shall be administered by the United States Ambassador-at-Large for Global Women's Issues, Department of State, and this responsibility shall not be delegated.]

### DEPARTMENT OF STATE MANAGEMENT

#### SEC. [7063]7047.

[(a) FINANCIAL SYSTEMS IMPROVEMENT.—Funds appropriated by this Act for the operations of the Department of State under the headings "Diplomatic Programs" and "Capital Investment Fund" shall be made available to implement the recommendations contained in the Foreign Assistance Data Review Findings Report (FADR) and the Office of Inspector General (OIG) report entitled "Department Financial Systems Are Insufficient to Track and Report on Foreign Assistance Funds": *Provided*, That such funds may not be obligated for enhancements to, or expansions of, the Budget System Modernization Financial System, Central Resource Management System, Joint Financial Management System, or Foreign Assistance Coordination and Tracking

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System until such updated plan is submitted to the Committees on Appropriations: *Provided further*, That such funds may not be obligated for new, or expansion of existing, ad hoc electronic systems to track commitments, obligations, or expenditures of funds unless the Secretary of State, following consultation with the Chief Information Officer of the Department of State, has reviewed and certified that such new system or expansion is consistent with the FADR and OIG recommendations: *Provided further*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit to the Committees on Appropriations an update to the plan required under section 7006 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (division J of Public Law 115–31) for implementing the FADR and OIG recommendations.]

[(b)a] WORKING CAPITAL FUND.—Funds appropriated by this Act or otherwise made available to the Department of State for payments to the Working Capital Fund may [only]be used for[ the] service centers *not* included in the Congressional Budget Justification, Department of State, Foreign Operations, and Related Programs, Fiscal Year 2021[: *Provided*, That the amounts for such service centers shall be the amounts included in such budget justification, except as provided in section 7015(b) of this Act: *Provided further*, That Federal agency components shall be charged only for their direct usage of each Working Capital Fund service: *Provided further*, That prior to increasing the percentage charged to Department of State bureaus and offices for procurement-related activities, the Secretary of State shall include the proposed increase in the Department of State budget justification or, at least 60 days prior to the increase, provide the Committees on Appropriations a justification for such increase, including a detailed assessment of the cost and benefit of the services provided by the procurement fee: *Provided further*, That Federal agency components may only pay for Working Capital Fund services that are consistent with the purpose and authorities of such components: *Provided further*, That the Working Capital Fund shall be paid in advance or reimbursed at rates which will return the full cost of each service] *subject to the regular notification procedures of the Committees on Appropriations.*

[(d) PERSONNEL LEVELS.—Funds made available by this Act are made available to support the permanent Foreign Service and Civil Service staff levels of the Department of State at not less than the hiring targets established in the fiscal year 2020 operating plan.]

[(e) INFORMATION TECHNOLOGY PLATFORM.—

(1) None of the funds appropriated in title I of this Act under the heading "Administration of Foreign Affairs" may be made available for a new major information technology (IT) investment without the concurrence of the Chief Information Officer, Department of State.

(2) None of the funds appropriated in title I of this Act under the heading "Administration of Foreign Affairs" may be used by an agency to submit a project proposal to the Technology Modernization Board for funding from the Technology Modernization Fund unless, not later than 15 days in advance of submitting the project proposal to the Board, the head of the agency—

(A) notifies the Committees on Appropriations of the proposed submission of the project proposal; and

(B) submits to the Committees on Appropriations a copy of the project proposal.

(3) None of the funds appropriated in title I of this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the heading "Administration of Foreign Affairs" may be used by an agency to carry out a project that is approved by the Board unless the head of the agency—

(A) submits to the Committees on Appropriations a copy of the approved project proposal, including the terms of reimbursement of funding received for the project; and

(B) agrees to submit to the Committees on Appropriations a copy of each report relating to the project that the head of the agency submits to the Board.]

## EXTENSION OF CONSULAR FEES AND RELATED AUTHORITIES

*SEC. [7069]7052.*

*(a) Section 1(b)(1) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(1)) shall be applied through fiscal year [ 2021]2022 by substituting "the costs of providing consular services" for "such costs".*



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*(b) Section 21009 of the Emergency Appropriations for Coronavirus Health Response and Agency Operations (division B of Public Law 116–136; 134 Stat.592) [is amended by striking "fiscal year 2020" and inserting "fiscal years 2020 and 2021"] shall be applied during fiscal year 2022 by substituting "2020, 2021, and 2022" for "2020 and 2021".*

(c) Discretionary amounts made available to the Department of State under the heading "Administration of Foreign Affairs" of this Act, and discretionary unobligated balances under such heading from prior Acts making appropriations for the Department of State, foreign operations, and related programs *including balances that were previously designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985*, may be transferred to the Consular and Border Security Programs account if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to sustain consular operations[, following consultation with such Committees]: *Provided*, That such transfer authority is in addition to any transfer authority otherwise available in this Act and under any other provision of law [: *Provided further*, That no amounts may be transferred from amounts designated for Overseas Contingency Operations/Global War on Terrorism or as emergency requirements pursuant to a concurrent resolution on the budget or section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985].

(d) In addition to the uses permitted pursuant to section 286(v)(2)(A) of the Immigration and Nationality Act (8 U.S.C. 1356(v)(2)(A)), for fiscal year [2021] 2022, the Secretary of State may also use fees deposited into the Fraud Prevention and Detection Account for the costs of providing consular services.

*[(e) Amounts provided pursuant to subsections (a), (b), and (d) are designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985.]*

### PROTECTIVE SERVICES

*SEC. [7070]7053. Of the funds appropriated under the heading "Diplomatic Programs" by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, except for funds designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985, up to \$15,000,000 may be made available to provide protective services to former or retired senior Department of State officials or employees that the Secretary of State, in consultation with the Director of National Intelligence, determines and reports to congressional leadership and the appropriate congressional committees, face a serious and credible threat from a foreign power or the agent of a foreign power arising from duties performed by such official or employee while employed by the Department: Provided, That such determination shall include a justification for the provision of protective services by the Department, including the identification of the specific nature of the threat and the anticipated duration of such services provided, which may be submitted in classified form, if necessary: Provided further, That such protective services shall be consistent with other such services performed by the Bureau of Diplomatic Security under 22 U.S.C. 2709 for Department officials, and shall be made available for an initial period of not more than 180 days, which may be extended for additional consecutive periods of 60 days upon a subsequent determination by the Secretary that the specific threat persists: Provided further, That not later than 45 days after enactment of this Act and quarterly thereafter, the Secretary shall submit a report to congressional leadership and the appropriate congressional committees detailing the number of individuals receiving protective services and the amount of funds expended for such services on a case-by-case basis, which may be submitted in classified form, if necessary: Provided further, That for purposes of this section a former or retired senior Department of State official or employee means a person that served in the Department at the Assistant Secretary, Special Representative, or Senior Advisor level, or in a comparable or more senior position, and has separated from service at the Department: Provided further, That funds made available pursuant to this section are in addition to amounts otherwise made available for such purposes [: Provided further, That amounts repurposed pursuant to this section that were previously designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget*

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*and Emergency Deficit Control Act of 1985 are designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of such Act].*

### AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS

*SEC. 7054. The Secretary of State may use on the authority of section 3486(a)(1)(A)(iii) of title 18, United States Code, in relevant part, and this authority shall be available also for investigations of offenses under section 878 of title 18, United States Code, or a threat against a person, foreign mission or international organization authorized to receive protection by special agents of the Department of State and the Foreign Service or an offense under chapter 75 of title 18, United States Code: Provided, That when exercising such authority, imminence of threat, if applicable, shall be determined by the Director of the Diplomatic Security Service.*

### RECAAP PARTICIPATION

*SEC. 7055. The Secretary of State is authorized to provide for the participation by the United States in the Information Sharing Centre located in Singapore, as established by the Regional Cooperation Agreement on Combating Piracy and Armed Robbery Against Ships in Asia.*

### CONSULAR NOTIFICATION COMPLIANCE

*SEC. 7056.*

*(a) PETITION FOR REVIEW. —*

*(1) JURISDICTION.— Notwithstanding any other provision of law, a Federal court shall have jurisdiction to review the merits of a petition claiming violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, filed by an individual convicted and sentenced to death by any Federal or State court before the date of enactment of this Act.*

*(2) STANDARD.— To obtain relief, an individual described in paragraph (1) must make a showing of actual prejudice to the criminal conviction or sentence as a result of the violation: Provided, That the court may conduct an evidentiary hearing if necessary to supplement the record and, upon a finding of actual prejudice, shall order a new trial or sentencing proceeding.*

*(3) LIMITATIONS.—*

*(A) INITIAL SHOWING.— To qualify for review under this subsection, a petition must make an initial showing that*

*(i) a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, occurred with respect to the individual described in paragraph (1); and*

*(ii) if such violation had not occurred, the consulate would have provided assistance to the individual.*

*(B) EFFECT OF PRIOR ADJUDICATION.— A petition for review under this subsection shall not be granted if the claimed violation described in paragraph (1) has previously been adjudicated on the merits by a Federal or State court of competent jurisdiction in a proceeding in which no Federal or State procedural bars were raised with respect to such violation and in which the court provided review equivalent to the review provided in this subsection, unless the adjudication of the claim resulted in a decision that was based on an unreasonable determination of the facts in light of the evidence presented in the prior Federal or State court proceeding.*

*(C) FILING DEADLINE.— A petition for review under this subsection shall be filed within 1 year of the later of*

*(i) the date of enactment of this Act;*

*(ii) the date on which the Federal or State court judgment against the individual described in paragraph (1) became final by the conclusion of direct review or the expiration of the time for seeking such review; or*

*(iii) the date on which the impediment to filing a petition created by Federal or State action in violation of the Constitution or laws of the United States is removed, if the individual described in paragraph (1) was prevented from filing by such Federal or State action.*

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*(D) TOLLING.— The time during which a properly filed application for State post-conviction or other collateral review with respect to the pertinent judgment or claim is pending shall not be counted toward the 1-year period of limitation.*

*(E) TIME LIMIT FOR REVIEW.— A Federal court shall give priority to a petition for review filed under this subsection over all noncapital matters: Provided, That with respect to a petition for review filed under this subsection and claiming only a violation described in paragraph (1), a Federal court shall render a final determination and enter a final judgment not later than one year after the date on which the petition is filed.*

*(4) HABEAS PETITION.— A petition for review under this subsection shall be part of the first Federal habeas corpus application or motion for Federal collateral relief under chapter 153 of title 28, United States Code, filed by an individual, except that if an individual filed a Federal habeas corpus application or motion for Federal collateral relief before the date of enactment of this Act or if such application is required to be filed before the date that is 1 year after the date of enactment of this Act, such petition for review under this subsection shall be filed not later than 1 year after the enactment date or within the period prescribed by paragraph (3)(C)(iii), whichever is later: Provided, That no petition filed in conformity with the requirements of the preceding sentence shall be considered a second or successive habeas corpus application or subjected to any bars to relief based on preenactment proceedings other than as specified in paragraph (2).*

*(5) REFERRAL TO MAGISTRATE.— A Federal court acting under this subsection may refer the petition for review to a Federal magistrate for proposed findings and recommendations pursuant to 28 U.S.C. 636(b)(1)(B).*

*(6) APPEAL.—*

*(A) IN GENERAL.— A final order on a petition for review under paragraph (1) shall be subject to review on appeal by the court of appeals for the circuit in which the proceeding is held.*

*(B) APPEAL BY PETITIONER.— An individual described in paragraph (1) may appeal a final order on a petition for review under paragraph (1) only if a district or circuit judge issues a certificate of appealability: Provided, That a district or circuit court judge shall issue or deny a certificate of appealability not later than 30 days after an application for a certificate of appealability is filed: Provided further, That a district judge or circuit judge may issue a certificate of appealability under this subparagraph if the individual has made a substantial showing of actual prejudice to the criminal conviction or sentence of the individual as a result of a violation described in paragraph (1).*

*(b) VIOLATION.—*

*(1) IN GENERAL.—An individual not covered by subsection (a) who is arrested, detained, or held for trial on a charge that would expose the individual to a capital sentence if convicted may raise a claim of a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or of a comparable provision of a bilateral international agreement addressing consular notification and access, at a reasonable time after the individual becomes aware of the violation, before the court with jurisdiction over the charge: Provided, That, upon a finding of such a violation –*

*(A) the consulate of the foreign state of which the individual is a national shall be notified immediately by the detaining authority, and consular access to the individual shall be afforded in accordance with the provisions of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or the comparable provisions of a bilateral international agreement addressing consular notification and access; and*

*(B) the court –*

*(i) shall postpone any proceedings to the extent the court determines necessary to allow for adequate opportunity for consular access and assistance; and*

*(ii) may enter necessary orders to facilitate consular access and assistance.*

*(2) EVIDENTIARY HEARINGS.— The court may conduct evidentiary hearings if necessary to resolve factual issues.*

*(3) RULE OF CONSTRUCTION.— Nothing in this subsection shall be construed to create any additional remedy.*

*(c) DEFINITIONS.— In this section the term "State" means any State of the United States, the District of Columbia, the Commonwealth of Puerto Rico, and any territory or possession of the United States.*

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(d) *APPLICABILITY.*— *The provisions of this section shall apply during the current fiscal year.*

[SEC. 7071.

(a) *OVERSEAS CONTINGENCY OPERATIONS RESCISSIONS.*—

(1) *DIPLOMATIC AND CONSULAR PROGRAMS.*—Of the unobligated balances from amounts made available under the heading "Diplomatic and Consular Programs" in title II of the Security Assistance Appropriations Act, 2017 (division B of Public Law 114–254), \$360,123,000 are rescinded.]

### U.S. PARTICIPATION IN INTERNATIONAL FAIRS AND EXPOSITIONS

*SEC. 7059. Notwithstanding section 204 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, Fiscal Years 2000 and 2001 (22 U.S.C. 2452b), amounts available under title I of this Act or prior Acts may be made available for United States participation in international fairs and expositions abroad, including for construction and operation of United States pavilions or other major exhibits.*

### REPEAL OF HELMS AMENDMENT CONCERNING DIPLOMATIC FACILITIES

*SEC. 7060. Section 305 of Public Law 100-459 is repealed.*

### BURMA ENVOY

*SEC. 7061. Section 7 of the Tom Lantos Block Burmese Jade Act of 2008 (Public Law 110-286; 50 U.S.C. 1701 note; relating to the establishment of a Special Representative and Policy Coordinator for Burma) is hereby repealed.*

### REPORT REFORM

*SEC. 7062. Notwithstanding any other provision of law, any provision of law enacted before or after the date of enactment of this section that requires submission of a report to Congress or its committees at regular periodic intervals (including annually, semi-annually, biennially, quarterly or after other stated periods) pertaining to matters within the purview of, or prepared primarily by, the Department of State shall cease to be effective three years after the date of enactment of the provision of law requiring such report and after the Secretary has identified and included in a notification to Congress any such provision of law requiring the report and a statement that the reporting requirement is terminated under this sunset legislative provision.*

### DEFENSE TRADE CONTROLS REGISTRATION FEES

*SEC. 7063. Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) is amended as follows:*

- (a) in the first sentence, by inserting "defense trade control" after "100 percent of the"; striking "the Office of Defense Trade Controls of"; and inserting after "incurred for" the following: "management, licensing, compliance, and policy activities in the defense trade controls function, including";*
- (b) in subpart (1), by striking "contract personnel to assist in";*
- (c) in subpart (2), by striking the "and" after "computer equipment and related software";*
- (d) in subpart (3), by striking the period "." after "defense trade export controls" and inserting a ";";*
- (e) by adding a new subpart (4) to read as follows: "the facilitation of defense trade policy development and implementation, review of commodity jurisdiction determinations, public outreach to industry and foreign parties, and analysis of scientific and technological developments as they relate to the exercise of defense trade control authorities; and"; and*
- (f) by adding a new subpart (5) to read as follows:*  
*"(5) contract personnel to assist in such activities."*

### CONSULAR AND BORDER SECURITY PROGRAMS VISA SERVICES COST RECOVERY PROPOSAL

*SEC. 7064. Section 103 of Public Law 107-173 (8 U.S.C. 1713) is amended as follows:*

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- (a) in subsection (b), inserting "or surcharge" after "machine-readable visa fee";
- (b) inserting at the end of subsection (b): "The amount of the machine-readable visa fee or surcharge may also account for the cost of other consular services not otherwise subject to a fee or surcharge retained by the Department of State."; and
- (c) in subsection (d), inserting "or surcharges" after "amounts collected as fees".

### CONSULAR AND BORDER SECURITY PROGRAMS

#### SEC. 7065.

(a) *BORDER CROSSING CARD FEE FOR MINORS.*—Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (title IV of Public Law 105-277) is amended by striking "a fee of \$13" and inserting "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa".

(b) *PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.*—

(1) The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108-447 (8 U.S.C. 1714) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security";

(2) Section 6 of Public Law 109-472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.

### INTERNSHIPS

SEC. 7066. The Department of State may offer compensated and uncompensated internships, and select, appoint, employ for not more than 52 weeks, and remove any such compensated intern without regard to the provisions of law governing appointments in the competitive service, notwithstanding any other provision of law.

### DIPLOMATIC RECEPTION ROOMS

SEC. 7067. The Secretary of State is authorized to sell goods and services and to use the proceeds of such sales for administration and related support of the reception area consistent with section 41(a) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2713(a)). Provided, That amounts collected pursuant to this authority may be deposited into an account in the Treasury, to remain available until expended.

## **STATE PROGRAMS**

## Proposed Appropriations Language

### DIPLOMATIC PROGRAMS

*For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, [\$9,170,013,000] \$9,490,672,000, [of which \$757,367,000 may ] to remain available until September 30, [2022] 2023, [and] of which up to [\$4,120,899,000] \$4,075,899,000 may remain available until expended for Worldwide Security Protection: Provided[, That of the amount made available under this heading for Worldwide Security Protection, \$2,226,122,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further], That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:*

(7) HUMAN RESOURCES.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed \$700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948 (62 Stat. 11; Chapter 36), [\$2,990,820,000] \$3,216,871,000, of which up to [\$534,782,000] \$661,240,000 is for Worldwide Security Protection.

(8) OVERSEAS PROGRAMS.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, [\$1,808,415,000] \$1,791,425,000.

(9) DIPLOMATIC POLICY AND SUPPORT.—For necessary expenses for the functional bureaus of the Department of State, including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation, and disarmament activities as authorized, [\$763,428,000] \$1,018,951,000.

(10) SECURITY PROGRAMS.—For necessary expenses for security activities, [\$3,607,350,000] \$3,463,425,000, of which up to [\$3,586,117,000] \$3,414,659,000 is for Worldwide Security Protection.

(11) FEES AND PAYMENTS COLLECTED.—In addition to amounts otherwise made available under this heading—

(A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and

(B) not to exceed \$15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.

(12) TRANSFER OF FUNDS, REPROGRAMMING, AND OTHER MATTERS.—

(A) Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7015 of this Act.

(B) Of the amount made available under this heading for Worldwide Security Protection, not to exceed \$50,000,000 may be transferred to, and merged with, funds made available by this Act under the heading “Emergencies in the Diplomatic and Consular Service”, to be available only for emergency evacuations and rewards, as authorized: *Provided*, That the exercise of the authority provided by this subparagraph shall be subject to prior [consultation with] *notification* to the Committees on Appropriations.

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.

(D) *In fiscal year 2022, the Secretary of State is authorized to charge fees for the performance of appropriate museum visitor and outreach services in the public exhibition and related space utilized by the National Museum of American Diplomacy, including for programs and conference activities, museum shop, and food services: Provided, That fees collected shall be credited to this account as a recovery of costs of operating the National*

*Museum of American Diplomacy and shall remain available until expended. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*



## STATE PROGRAMS

### DIPLOMATIC PROGRAMS

(\$ in thousands)

	FY 2020 Actual <sup>1</sup>	FY 2021 Estimate <sup>2</sup>	FY 2022 Request	Increase/ Decrease
<b>Diplomatic Programs</b>	<b>9,256,867</b>	<b>8,896,490</b>	<b>9,490,672</b>	<b>594,182</b>
<b>Enduring</b>	<b>6,880,745</b>	<b>7,030,491</b>	<b>9,490,672</b>	<b>2,460,181</b>
Ongoing Operations	5,410,968	5,135,714	5,414,773	279,059
Public Diplomacy (non-add)	645,536	598,500	648,192	49,692
Worldwide Security Protection	1,469,777	1,894,777	4,075,899	2,181,122
<b>Overseas Contingency Operations</b>	<b>2,376,122</b>	<b>1,865,999</b>	<b>-</b>	<b>(1,865,999)</b>
Worldwide Security Protection	2,626,122	2,226,122	-	(2,226,122)
WSP Prior Year Transfer/Cancellation	(250,000)	(360,123)	-	360,123

<sup>1</sup> FY 2020 Actual reflects the following transfers to Diplomatic Programs: \$80.7 million from the Buying Power Maintenance Account and \$100,000 from Contributions for International Peacekeeping Activities. The FY 2020 Actual includes \$309.9 million from the Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 and the CARES Act.

<sup>2</sup> The FY 2021 Estimate reflects FY 2021 Enacted levels provided in the Consolidated Appropriations Act, 2021 (P.L. 116-260) and the following transfers to Diplomatic Programs: \$86.5 million from the Buying Power Maintenance Account and \$100,000 from Contributions for International Peacekeeping Activities.

The Diplomatic Programs (DP) appropriation is fundamental to the implementation of American foreign policy, providing the people, infrastructure, security, and programs that facilitate productive and peaceful U.S. relations with foreign governments and international organizations worldwide. These activities span 38 bureaus and offices, 195 countries, and 276 diplomatic posts.

The DP appropriation has four categories: Human Resources, Overseas Programs, Diplomatic Policy and Support, and Security Programs; and three major programmatic allocations: Program Operations, Public Diplomacy (PD), and Worldwide Security Protection (WSP). Program Operations and Public Diplomacy are referred to collectively as “Ongoing Operations.”

The FY 2022 DP Request is \$9.5 billion, an increase of \$594.2 million above the FY 2021 Estimate. The FY 2022 Enduring Request includes activities previously funded by Overseas Contingency Operations (OCO) funds. Targeted programmatic increases within each category are described in detail below.

#### Diplomatic Programs Ongoing Operations

The Department’s FY 2022 Request for DP Ongoing Operations is \$5.4 billion, with \$4.8 billion for Program Operations and \$648.2 million for PD. The Request is a net increase of \$279.1 million (5.4 percent) above the FY 2021 Estimate. Major changes include an increase of \$73.3 million for the proposed 2.7 percent American pay raise, annualization of the FY 2021 American pay raise, and the FY 2022 Federal Employee Retirement System (FERS) contributions adjustment. The FY 2022 Request includes several offsetting reductions:

- \$45.1 million absorbing overseas price inflation and Locally Employed (LE) Staff wage increases;
- \$33.7 million in American Salaries given the projected on-board level through FY 2022; and
- \$87.6 million to non-recur the FY 2021 Buying Power Maintenance (BPMA) transfer for Locally Employed staff wage increases, overseas price inflation, and exchange rate fluctuations.

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The Request supports a ‘funded employment ceiling’ of 15,583, with 6,701 Civil Service and 8,882 Foreign Service. This would be an increase of +267 (131 CS and 136 FS) over FY 2021, with a commensurate funding increase of +\$141.2 million.

### **Diversity, Equity, Inclusion, and Accessibility**

In January 2021, the Secretary (S) approved the creation of a new Chief Diversity and Inclusion Officer (CDIO) position that will report directly to S. He also asked each bureau to designate an existing Deputy Assistant Secretary (DAS) position to hold a diversity and inclusion portfolio for their respective bureau and serve on a new D&I Leadership Council that will be led by the CDIO. To support the CDIO, the Department has notified its plans to establish an Office of Diversity and Inclusion within the Office of the Secretary, consisting of 12 U.S. direct-hire positions, including the CDIO.

The CDIO and the Office of Diversity and Inclusion will be responsible for finalizing the Department’s draft Diversity and Inclusion Strategic Plan, establishing and publishing baseline demographic data against which future progress will be measured, and coordinating and synchronizing D&I strategic initiatives within the Department. However, no personnel actions will be based on this data. Further, the CDIO will strengthen engagement with bureaus, overseas missions, employee affinity groups, and D&I advisors; review and approve budget allocations and programs plans in support of the D&I mission; galvanize efforts to implement Department-wide programs; and expand ongoing initiatives to recruit, retain, and develop a workforce that reflects the United States. The CDIO and the Office of Diversity and Inclusion will also support the work of the agency equity team established to implement the *Advancing Racial Equity and Inclusion of Underserved Communities Through the Federal Government Executive Order* to infuse diversity, equity, inclusion, and accessibility (DEIA) into the external activities of the Department, including our foreign policy and programming.

The FY 2022 Request for the Diversity and Inclusion resources outlined in the chart below is \$46.5 million, \$25.1 million (51%) above the FY 2021 estimate. The increase aligns with the Administration’s commitment to revitalizing the global workforce including strengthening diversity and inclusion programs, providing workforce training in FY 2022 in leadership and substantive areas focused on DEIA, and integrating additional modernized recruitment methods mirroring industry best practices. All initiatives will be consistent with EEOC requirements in the federal sector. These increases will fund programs and activities Department-wide as detailed below and in the Foreign Service Institute (FSI), Bureau of Global Talent Management (GTM), and Office of the Secretary (S) requests. This new funding also includes \$500,000 for more D&I content into orientation, leadership and tradecraft classes, and coaching services for employees from under-represented groups.

## STATE PROGRAMS

### *Diversity and Inclusion Resource Summary* (\$ actual)

Bureau	Program/Activity	FY 2021 Actual	FY 2022 Request	Increase / Decrease
<b>FSI</b>		<b>2,400,000</b>	<b>2,900,000</b>	<b>500,000</b>
	Diversity, Inclusion, and Unconscious Bias Training	2,400,000	2,400,000	-
	FSI Diversity Courses, Secretary Leadership Seminar and Area studies	-	500,000	500,000
<b>GTM</b>		<b>10,940,000</b>	<b>33,030,000</b>	<b>22,090,000</b>
	Accessibility and Accommodations; Disability Hiring Programs	-	2,000,000	2,000,000
	Additional FS Hiring Enhancements	-	1,702,000	1,702,000
	CS Initiatives (SES Development Program; Career Pathing Tool)	-	1,600,000	1,600,000
	Expansion of Foreign Service Oral Assessment	-	500,000	500,000
	FS Mid-Level Entry Program	-	-	-
	FSOT Barrier Analysis	-	300,000	300,000
	Paid internships (pending authorization)	-	10,000,000	10,000,000
	Rangel and Pickering Fellowship Program	7,340,000	7,340,000	-
	Recruiting to Build Candidate Supply (Talent Sourcing Unit and Dept-exclusive virtual career fairs under DEI)	-	460,000	460,000
	U.S. Foreign Service Internship Program	1,200,000	1,200,000	-
	Recruiting to Build Candidate Supply (Marketing and Advertising)	-	1,528,000	1,528,000
	DS Security Fellowship Program	-	4,000,000	4,000,000
	Foreign Affairs Information Technology (FAIT) Fellowship; FS Specialist Recruiting and Testing	2,400,000	2,400,000	-
<b>S</b>		<b>8,100,000</b>	<b>10,578,000</b>	<b>2,478,000</b>
	S/DIO <sup>1</sup> : Office of Diversity and Inclusion	2,500,000	3,019,000	519,000
	S/OCR	5,600,000	7,559,000	1,959,000
<b>Grand Total</b>		<b>21,440,000</b>	<b>46,508,000</b>	<b>25,068,000</b>

<sup>1</sup>S/DIO: \$2.5M funded from DP FY20/21 balances in FY21.

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### Diplomatic Programs by Category

#### Human Resources: \$3,216.8 million and +5 positions

Resources requested in this category are directed toward salaries for domestic and overseas U.S. direct hire employees (including employees engaged in Public Diplomacy and Worldwide Security Protection programs), as well as funding for the Foreign Service Institute and the Bureau of Global Talent Management (formerly Human Resources).

- **Foreign Service Institute (FSI):** +\$10.2 million in total, including +\$0.5 million for Diversity, Equity, and Inclusion training; +\$2.5 million to expand Area Studies and other training priorities; +\$5.4 million to sustain Enterprise Operations/Learning Infrastructure information technology; and +\$1.8 million to extend the Rosslyn training space lease for a third option year. Construction of 'Building B' began in May 2020, with substantial completion planned for Q3 FY 2022.
- **Global Talent Management (GTM):** +\$23.4 million in total, including \$5.1 million to expand the SES Candidate Development Program, develop the CS Career pathing tool, increase accessibility and accommodations outreach and support, and expansion of the Foreign Affairs IT Fellowship; \$7.3 million to sustain the new Overseas Personnel System and global deployment of the HR Help Desk support; +\$7.0 million for the Paid Internship Program; +\$2.6 million to expand recruitment outreach; and +\$1.4 million for a net increase of +5 new CS positions in support of volunteer service overseas.

#### Overseas Programs: \$1,791.4 million and +156 positions (26 CS and 130 FS)

The Department's overseas programs link America to the rest of the world by relaying on-the-ground political and economic analysis back to the United States, and by representing our national interests at both the personal and governmental levels.

This category includes the Regional bureaus (African Affairs, East Asian and Pacific Affairs, European and Eurasian Affairs, Near Eastern Affairs, South and Central Asian Affairs, Western Hemisphere Affairs, and International Organization Affairs), the Bureau of Conflict Stabilization Operations, Global Public Affairs, and the Bureau of Medical Services. Additionally, resources in this category cover Public Diplomacy, the cost of the Departmental employees' travel on assignment, and potential liabilities resulting from the separation of Locally Employed (LE) staff.

The FY 2022 Request includes \$72.5 million and supports +130 new FS overseas positions of which 28 are Public Diplomacy. In 2020, the Department undertook a global review of Political, Economic, and Public Diplomacy staffing overseas to determine whether updates were needed to address current and emerging strategic priorities. The Strategic Staffing Initiative (SSI) realigned 95 existing positions during 2021, while identifying additional needs in each DP-funded regional bureau. The 130 new Political, Economic, Public Diplomacy, and Management positions will further implement the Indo-Pacific strategy, advance U.S. prosperity and counter Chinese economic influence, defend U.S. interests against malign influence, address regional security, and engage with the UN and other organizations.

Other changes include:

- **African Affairs (AF):** +\$3.7 million, including +\$1.1 million in facility operating costs for the Nairobi, Kenya and Kampala, Uganda annexes, with +\$2.6 million in start-up costs.
- **Conflict Stabilization Operations (CSO):** +\$2.6 million for staff support and implementation of the Global Fragility Act and advances CSO's use of data analytics.
- **East Asian and Pacific Affairs (EAP):** +\$1.0 million for increased expenses in Wuhan and Port Moresby, and a one-time increase for the Beijing Winter Olympics.

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- **FSN Separation Liability Trust Fund (FSNLTF):** +\$6.0 million to keep pace with the accrued liability for LE Staff funded through DP and its share of ICASS.
- **International Organization Affairs (IO):** +\$9.4 million and +7 CS positions to support a Multilateral Strategy and Personnel Office that will build and expand U.S. influence in international organizations.
- **Medical Services (MED):** +\$1.1 million to support the expansion for the workforce Wellness Program, and shared EX functions which support the Department's Medical and Operational Medicine Programs.
- **Near Eastern Affairs (NEA):** +\$44.8 million to sustain ongoing Mission Iraq operations.
- **Post Assignment Travel (PAT):** + \$19.2 million to maintain funding for permanent change of station (PCS) expenses at the FY 2020 level.
- **South and Central Asian Affairs (SCA):** +\$34 million to sustain Mission Afghanistan operations, as well as operating costs for the U.S. Mission to the Maldives.
- **Western Hemisphere Affairs (WHA):** +\$5.4 million for five New Consular Compounds (NCCs) in Mexico (Nogales, Hermosillo, Matamoras, Merida, and Guadalajara) and two New Embassy Compounds (NECs) in Paraguay and the Bahamas; funds operational costs for the triennial Summit of the Americas.
- **Public Diplomacy: \$29.1 million and 50 positions**  
The FY 2022 PD Request is \$648.2 million, a net increase of +\$16.1 million above the FY 2021 Estimate. The Request includes the following changes:
  - \$20.5 million and 50 new positions;
  - \$3.0 million for the FS National Liability Trust Fund;
  - \$2.5 million for the Young Southeast Asian Leaders Initiative and Young Pacific Leaders programs;
  - \$2.0 million to plan for the FY 2025 Osaka Expo; and
  - \$1.1 million to normalize start-up costs for new FY 2021 AF positions and to establish new PD programs and staff for U.S. Embassy in Male.

### **Diplomatic Policy and Support: \$1,019.0 million and +103 positions (97 CS and 6 FS)**

Resources in the Diplomatic Policy and Support category sustain the Department's essential strategic and managerial functions. The Departmental components funded under this category are the bureaus and offices of Administration; Arms Control, Verification, and Compliance; Budget and Planning; Chief of Protocol; Comptroller and Global Financial Services; Democracy, Human Rights, and Labor; Economic and Business Affairs; Energy Resources; Global Engagement Center; Information Resource Management; Intelligence and Research; International Security and Nonproliferation; the Legal Adviser; Legislative Affairs; Oceans and International Environmental and Scientific Affairs; Political-Military Affairs; Population, Refugees, and Migration; Public Affairs; the Office of the Special Presidential Envoy for Climate; Cyber Diplomacy and Technology Policy, and the Secretary of State; the Under Secretary for Management; and the Office to Monitor and Combat Trafficking in Persons. The FY 2022 Budget also presents resources for the Office of International Religious Freedom as a distinct office. Changes reflected in the FY 2022 Request include:

- **Bureau of Administration (A):** +\$9.3 million includes +\$5.7 million for facility Operations & Maintenance (O&M) and Regulatory Compliance; +\$1.1 million to replace elevators in the Charleston Regional Center; and +\$2.5 million to expand the Department's electric vehicle fleet.
- **Bureau of Arms Control, Verification and Compliance (AVC):** +\$0.3 million to support the National and Nuclear Risk Reduction Center (NNRRC), which fulfills the critical mission of maintaining and modernizing the U.S. government's ability to exchange notifications with international partners on a range of arms control, nonproliferation, and cyberspace issues.
- **Bureau of Budget and Planning (BP):** +\$7.4 million for the continuation of the multi-phased Budget System Modernization effort, and increased data analytics to inform resource decisions.
- **Chief of Protocol (CPR):** +\$0.3 million to partially fund Blair House renovations, and expand monitoring of foreign missions' domestic workers program to prevent mistreatment of workers and human trafficking.
- **Bureau of the Comptroller and Global Financial Services (CGFS):** +\$0.8 million for infrastructure

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improvements at the Charleston Financial Service Center including the purchase and installation of Voice over Internet Protocol (VOIP) systems for approximately 400 workstations.

- **Economic and Business Affairs (EB):** +6.7 million includes, +\$3.5 million for sanctions targeting; +\$2.8 million for Strategic Ports Initiative; +\$0.3 million for two positions to support the EB Executive Office; and \$0.1 million to fund a Senior Strategist in the Office of Global Partnerships.
- **Energy Affairs (ENR):** +\$0.5 million and 3 new Civil Service positions to support the Administration's strategy to reassert U.S. leadership to advance global economic prosperity through decarbonization and sustainable, resilient energy solutions.
- **Global Engagement Center (GEC):** +\$2.0 million to support engagement with domestic audiences, as distinct from foreign audiences, to help combat malign disinformation campaigns.
- **Information Resource Management (IRM):** +\$10.8 million, including +\$7.3 million to sustain new technology architecture enabling greater remote access and mobility by the Department's workforce; and \$3.5 million for +20 Civil Service IT specialists to support cybersecurity and risk management, modernization of an enterprise overseas and domestic environments, mobility enabled, infrastructure, and stronger governance and management of IT systems, architecture, and acquisitions.
- **Intelligence and Research (INR):** +\$3.1 million for +18 new positions to support INR initiatives to Build on Fundamentals, provide Analytical Support to Meet Diplomatic Needs, and adapt Intelligence Coordination.
- **International Security and Nonproliferation (ISN):** +\$2.3 million including, +\$2.1 million and +12 new positions, and +\$0.2 million to fund assessments for the Biological Weapons Convention (BWC). Of the +12 new positions, four will directly support efforts to protect against Chinese (and other) predatory behavior and U.S. critical infrastructure, sensitive technologies, and expertise. The remaining will support the negotiation of the "123" peaceful nuclear cooperation agreements and Nuclear Cooperation Memoranda of Understanding, Atomic Energy Agency coordination efforts, and the Multilateral Action on Sensitive Technologies initiative to educate like-minded countries about the Military-Civil Fusion strategy and coordinate efforts to counter it.
- **Legal Adviser (L):** +\$0.2 million to support the addition of 1 SES position for the Office of the Legal Adviser's Office of Consular Affairs.
- **Legislative Affairs (H):** +\$1.7 million and 9 new position to improve the Department's engagement with and reporting to Congress.
- **Management (M):** +\$15.5 million for the Center for Analytics (CfA), providing advanced analytics, data management, data training, and technical infrastructure solutions to dozens of additional bureau partners, meeting evidence-based reporting requirements.
- **Oceans and International Environmental and Scientific Affairs (OES):** +\$1.7 million and +10 new positions to support OES's Office of Global Change and oversight of emerging technologies by the Science and Technology Advisor to the Secretary.
- **Political-Military Affairs (PM):** +\$1.4 million and +3 new positions to support emerging technology and data analytics, and to optimize workforce, IT, and data analytics to efficiently meet America's foreign policy and national security objectives.
- **Office of the Secretary (S):** +\$21.1 million and +22 new positions for the following:
  - +\$11.5 million for the Office of the Special Presidential Envoy for Climate;
  - +\$3.0 million and 12 positions to normalize funding for the Office of Diversity and Inclusion including travel, curriculum development, and expanded office space;
  - +\$2.4 million for Operations & Maintenance (O&M) to support the Foreign Assistance Coordination and Tracking System (FACTS);
  - +\$2.0 million for the Office of Civil Rights Anti-Bullying Office program that includes 7 positions
  - +\$1.8 million to support the Operations Center;
  - +\$0.3 million for 2 Civil Service positions for technical content management; and
  - +\$0.2 million for 1 position in the E Front Office.

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### **Security Programs: \$3,463.4 million and +73 positions (70 FS and 3 CS), of which \$3,414.7 million is for Worldwide Security Protection.**

This category includes the Bureau of Counterterrorism (CT), the Office of Foreign Missions (OFM), Op Med (CCR), and Worldwide Security Protection (WSP).

- **Counterterrorism (CT):** +\$1.8 million and +3 new CS positions, part-time FTE salaries and benefits, and other overhead costs (IT, telecom, etc.) that enable CT to fulfill its mission in advancing U.S. national security.
- **Office of Foreign Missions (OFM):** +\$0.4 million to enable OFM to preserve and maintain three properties owned by the People's Republic of China that the Department has assumed custody of using its authorities under the Foreign Missions Act (22 U.S.C § 4301-4316, as amended).

### **Worldwide Security Protection (WSP): \$4.1 billion (including \$661.2 million for WSP AmSals) and 70 FS positions**

WSP supports the Bureau of Diplomatic Security (DS), which is principally responsible for security programs located at over 275 overseas posts and 118 domestic programs, to include a worldwide guard force protecting overseas diplomatic posts, residences, and domestic offices. WSP is responsible for supporting DS Regional Security Officers (RSO) and DS personnel at all regional bureaus and posts throughout the Department of State including High Threat High Risk Posts. WSP also supports security and emergency response programs in ten functional bureaus, including operational medicine, information security accreditation and deployment, continuity of operations and exercise planning, and security and crisis management training.

The total WSP FY 2022 Request is \$4.1 billion, a +\$315.1 million increase above the FY 2021 Estimate. The Request includes \$661.2 million for American Salaries under the Human Resources (HR) category, (+\$15.1 million), and \$3.4 billion for bureau-managed funding within all security programs, (+\$300.0 million). The FY 2022 Request does not recur the FY 2021 Estimate's allocations of \$150.0 million for the Emergency Evacuation Reserve, \$162.9 million for the WSP Contingency Reserve, nor the -\$360.1 million rescission of Security Assistance Appropriations Act (SAAA) balances.

Within the HR category, +\$15.1 million over the FY 2021 Estimate supports annualized FY 2021 and new FY 2022 pay raises and the FERS increase. The WSP Request also supports an increase of 70 DS overseas Special Agents originally planned for FY 2020. As the FY 2021 FS hiring plan will reach the Foreign Affairs Security Training Center's (FASTC) full capacity, the 70 increase is shifted to FY 2022 with no additional cost. This hiring target is instrumental to reducing overseas staffing gaps and mitigating future year retirement trends.

Major DS program changes over FY 2021 include:

- +\$67.4 million to normalize the costs of 365 DS positions that were previously funded by the Consular and Border Security Programs (CBSP) account but were funded by DS in FY 2021 using WSP contingency reserves;
- +\$54.9 million for program increases to include: \$18.2 million to expand Special Program for Embassy Augmentation Response (SPEAR) to protect embassy personnel in HTHR locations, \$16.2 million for the ARSO-I program to enhance the U.S. visa and passport system and processes, combat human trafficking and visa/passport fraud, \$14.8 million to expand Open Source Intelligence (OSN), and \$5.7 million for logistical support for the Diplomatic Couriers program (DC);
- +\$30.2 million for LE staff wage increases and overseas price inflation;
- +\$25.8 million for cyber security enhancements including: \$7.0 million for Data Loss Prevention (DLP) and deceptive technology solutions to address zero-day exploits and \$18.8 million to enhance DS's cyber security monitoring programs;
- +\$21.0 million to support increased productivity and system enhancements within the Department's security clearances and overseas vetting processes;
- +\$10.0 million for increased technology capabilities for the Rewards for Justice (RFJ) Pulse contract;

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- +\$4.4 million to support the deployment of the GAU-17 weapon on new Embassy Air helicopters and three airborne Forward-Looking Infrared Radar (FLIR) systems in Kabul; and
- \$94.2 million realignment (net zero) within WSP for Iraq operations, to annualize prior year costs funded from FY 2017 SAAA carryover.

The FY 2022 bureau-managed resources request for the non-DS WSP bureaus/accounts is \$460.2 million, +\$86.3 million over the FY 2021 Estimate. Increases include:

- +\$33.3 million increase over the FY 2021 Estimate to support Bureau of Information Resource Management (IRM) cybersecurity initiatives which include Authorization & Assessments (A&A), Identity, Credential, and Access Management (ICAM), the Department's Radio Program, Technical Security & Safeguards (TSS), Security Support (CSS), Secure Messaging, and Safety and Accountability for Everyone (SAFE). The initiatives increase cybersecurity investments that enhance protection against potential intrusions, increase identity credentialing, and support secure communications enabling the management of IT services around the world;
- +\$3.5 million for DS Post Assignment Travel (PAT) to support additional trips, previously charged to CBSP, but now funded by WSP, and to assist with Special Issuance Passport fees;
- +\$1.9 million to Op Med (CCR) to provide contractor support for aviation operation coordination, maintenance for the new biocontainment modules procured through FY 2020 COVID-19 supplemental funding and increased classified system connectivity for field operations; and
- +\$0.3 million to the A Bureau to support increased facilities expenses at the Department's emergency conference and training center.

### *Worldwide Security Protection*

#### *Resource Summary*

(\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
<b>Worldwide Security Protection (WSP)</b>	<b>3,845,899</b>	<b>3,760,776</b>	<b>4,075,899</b>	<b>315,123</b>
Bureau of Diplomatic Security (DS) - incl. Afghanistan, Pakistan & Iraq	3,306,962	3,119,726	3,342,684	222,958
DS Regional Bureaus & IO	248,102	252,288	257,728	5,440
Bureau of Administration (A)	74,230	77,403	77,829	426
Bureau of Information Resource Management (IRM)	183,019	245,675	278,996	33,321
OpMed (CCR) <sup>1</sup>	47,979	48,676	50,805	2,129
Post Assignment Travel (PAT)	37,545	37,360	40,880	3,520
Office of Foreign Missions (OFM)	118	118	118	-
Bureau of Counterterrorism (CT)	1,617	1,617	1,617	-
Other WSP Bureaus / Accounts <sup>2</sup>	22,683	25,134	25,242	108
Emergency Evacuation Reserve	(250,000)	150,000	-	(150,000)
Contingency Reserve	138,644	162,902	-	(162,902)
MED Health Incidents	35,000	-	-	-



## STATE PROGRAMS

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
SAAA Rescission <sup>3</sup>	-	(360,123)	-	360,123

<sup>1</sup> The Department has paused implementation of CCR pending a policy review.

<sup>2</sup> "Other WSP Bureaus" include ISN, INR, HR, FSNSLTF, FSI and CPR.

<sup>3</sup> SAAA Rescission from prior year balances. FY 2021 Appropriation for WSP is \$4,120,899,000.

### ***Diplomatic Programs*** (\$ in thousands)

Funding Categories	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>Total, Diplomatic Programs</b>	<b>9,256,867</b>	<b>8,896,490</b>	<b>9,490,672</b>	<b>594,182</b>
<b>Human Resources</b>	<b>2,938,970</b>	<b>3,101,799</b>	<b>3,216,871</b>	<b>115,072</b>
American Salaries, Central Account	2,722,438	2,902,133	2,984,073	81,940
<i>Public Diplomacy American Salaries (non-add)</i>	<i>179,769</i>	<i>192,786</i>	<i>201,351</i>	<i>8,565</i>
<i>WSP - American Salaries (non-add)</i>	<i>534,782</i>	<i>646,082</i>	<i>661,240</i>	<i>15,158</i>
Foreign Service Institute	80,871	68,064	78,294	10,230
Global Talent Management	135,661	131,602	154,504	22,902
<b>Overseas Programs</b>	<b>1,941,838</b>	<b>1,685,660</b>	<b>1,791,425</b>	<b>105,765</b>
COVID/CARES Act Transfers	(3,000)	-	-	-
African Affairs	201,075	203,076	205,859	2,783
Conflict Stabilization Operations	11,682	11,648	14,248	2,600
East Asian and Pacific Affairs	162,104	158,945	157,915	(1,030)
European and Eurasian Affairs	297,200	303,275	289,294	(13,981)
FSN Separation Liability Trust Fund	-	5,000	11,000	6,000
Global Public Affairs	9,640	9,776	9,645	(131)
International Conferences	4,444	4,444	4,444	-
International Organization Affairs	30,166	25,486	37,020	11,534
Medical Services	193,533	16,795	17,882	1,087
Near Eastern Affairs	201,034	160,887	199,552	38,665
Post Assignment Travel	103,587	78,587	97,736	19,149
South and Central Asian Affairs	109,707	114,504	148,233	33,729
Western Hemisphere Affairs	154,899	153,927	151,756	(2,171)
Public Diplomacy	465,767	439,310	446,841	7,531

## STATE PROGRAMS

Funding Categories	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>Diplomatic Policy and Support</b>	<b>1,039,747</b>	<b>947,500</b>	<b>1,018,951</b>	<b>71,451</b>
Administration (including GSA Rent)	365,434	330,721	340,069	9,348
GSA Rent (non-add)	157,333	159,389	159,389	-
Arms Control, Verification and Compliance	14,257	13,659	13,986	327
Budget and Planning	11,137	11,137	18,487	7,350
Chief of Protocol	18,864	9,895	10,135	240
Comptroller and Global Financial Services	93,886	89,993	90,284	291
Cyber Diplomacy and Technology Policy	-	9,832	9,832	-
Democracy, Human Rights and Labor	23,363	25,698	25,698	-
Economic and Business Affairs	10,996	10,938	14,270	3,332
Energy Resources	3,672	3,672	3,892	220
Global Engagement Center	-	10,000	12,000	2,000
Global Public Affairs	30,132	30,482	30,482	-
Information Resource Management	293,302	230,608	239,404	8,796
Intelligence and Research	27,404	23,996	25,313	1,317
International Religious Freedom	-	5,267	5,267	-
International Security and Nonproliferation	16,884	16,998	18,076	1,078
Legal Advisor	13,325	13,325	13,329	4
Legislative Affairs	2,131	2,131	2,909	778
Management	13,468	9,960	25,460	15,500
Oceans and International Environmental and Scientific Affairs	18,059	17,332	18,063	731
Political-Military Affairs	10,157	9,921	11,059	1,138
Population & International Migration	620	620	620	-
Trafficking in Persons	8,027	7,437	7,437	-
Office of the Secretary	64,629	63,878	82,879	19,001
<b>Security Programs</b>	<b>3,336,312</b>	<b>3,161,531</b>	<b>3,463,425</b>	<b>301,894</b>
Op MED (CCR)	-	21,588	21,588	-
Counterterrorism and Countering Violent Extremism	11,171	11,225	12,722	1,497
Office of Foreign Missions	14,024	14,024	14,456	432
Worldwide Security Protection	3,311,117	3,114,694	3,414,659	299,965

## STATE PROGRAMS

### *Highlights of Budget Changes* (\$ in thousands)

Enduring	Diplomatic Program Operations	DP PD	DP Ongoing Operations (Direct & PD)	Worldwide Security Protection	DP Total
<b>FY 2021 Estimate</b>	<b>4,503,618</b>	<b>632,096</b>	<b>5,135,714</b>	<b>1,581,875</b>	<b>6,717,589</b>
<b>Built-in Changes</b>					
<b>Base Adjustments</b>	<b>(101,764)</b>	<b>(19,541)</b>	<b>(121,305)</b>	<b>67,400</b>	<b>(53,905)</b>
PY Execution & WSP Costs Realigned from CBSP	(101,764)	(19,541)	(121,305)	67,400	(53,905)
<b>Annualization of Requirements</b>	<b>22,237</b>	<b>3,373</b>	<b>25,610</b>	<b>20,492</b>	<b>46,102</b>
Annualized Pay Increase	9,835	1,143	10,978	2,595	13,573
Overseas Price Inflation	12,402	2,230	14,632	17,897	32,529
<b>Anticipated Wage &amp; Price Requirements</b>	<b>44,539</b>	<b>3,149</b>	<b>47,688</b>	<b>25,913</b>	<b>73,601</b>
American Pay Increase	33,647	3,260	36,907	9,475	46,382
Locally Employed Staff Wage Increase	25,409	5,104	30,513	12,646	43,159
Absorption of Current Services	(37,811)	(7,334)	(45,145)	-	(45,145)
FERS Increase	23,294	2,119	25,413	3,792	29,205
<b>Total, Built-in Changes</b>	<b>(34,988)</b>	<b>(13,019)</b>	<b>(48,007)</b>	<b>113,805</b>	<b>65,798</b>
<b>Total, Current Services</b>	<b>4,468,630</b>	<b>619,077</b>	<b>5,087,707</b>	<b>1,695,680</b>	<b>6,783,387</b>
<b>Program Changes</b>					
Human Resources	33,184	-	33,184	-	33,184
Overseas Programs	180,689	26,597	207,286	-	207,286
Diplomatic Policy and Support	81,850	2,518	84,368	-	84,368
Security Programs	2,228	-	2,228	2,380,219	2,382,447
<b>Total, Program Changes</b>	<b>297,951</b>	<b>29,115</b>	<b>327,066</b>	<b>2,380,219</b>	<b>2,707,285</b>
<b>Total</b>	<b>4,766,581</b>	<b>648,192</b>	<b>5,414,773</b>	<b>4,075,899</b>	<b>9,490,672</b>

## **Proposed Appropriations Language**

### **CAPITAL INVESTMENT FUND**

For necessary expenses of the Capital Investment Fund, as authorized, [\$250,000,000] \$448,880,000, to remain available until expended. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

## IT CENTRAL FUND

### *Resource Summary*

(\$ in thousands)

Information Technology Central Fund (ITCF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Capital Investment Fund (CIF)	139,500	250,000	448,880	198,880
Expedited Passport Fees (EPF)	169,354	48,588	-	(48,588)
<b>Total ITCF</b>	<b>308,854</b>	<b>298,588</b>	<b>448,880</b>	<b>150,292</b>

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Relations Authorization Act of FY 1994 established the Capital Investment Fund (CIF) for the procurement of information technology (IT) and other capital investments to ensure the efficient management, coordination, and utilization of IT resources. These resources help the Department of State modernize critical IT systems and maintain essential IT services so that employees can carry out their responsibilities and deliver on the Department of State's mission. While the IT Central Fund (ITCF) has historically been comprised of the CIF appropriation and a portion of revenues from Expedited Passport Fees (EPF), beginning with FY 2022, the ITCF will be funded only through CIF, in accordance with the planned transition to reduce reliance on consular fee revenue. All EPF will be directed to the Bureau of Consular Affairs, intended to be applied to Consular Systems Information Technology.

The evolving cybersecurity threat landscape, combined with the demand for digitization and the rapid evolution of IT and data analytic capabilities, creates many opportunities and challenges regarding the speed and manner in which the Department of State executes its global diplomatic and development mission. Delivering the latest integrated IT tools across a global operation requires a well-coordinated and strategic use of resources. The ITCF allows for coordinated investments in critical action areas, such as leveraging data, delivering integrated mobile friendly business tools, and improving reliability by leveraging cloud solutions. Targeted enterprise-level investments that align with how staff use technology globally allow the Department to be more effective when engaging foreign counterparts and sharing American ideas and values with the public. This integrated approach also reduces duplicative siloed IT investments, maximizing the effectiveness of Department investments.

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## JUSTIFICATION OF REQUEST

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The total FY 2022 Request includes \$448.88 million, a \$198.9 million increase above the FY 2021 CIF Request. This increase is partially driven by the transition from using expedited passport fees to subsidize the IT Central Fund, as well as the increased investment to strengthen cybersecurity at the Department of State.

The FY 2022 discretionary request transmitted in April included a USG-wide federal Cybersecurity Reserve of \$750 million. The FY 2022 President's Budget allocates these resources to nine agencies that were significantly impacted by the SolarWinds cyberattack, one of which is the Department of State. The purpose of the funding is to address immediate response needs, rather than focusing on the wholesale replacement of IT systems at this time. Each agency's maturation levels were reviewed in critical cybersecurity areas to determine the most critical gaps that require additional funding. The funding request prioritizes cybersecurity refinements in critical areas, including cloud security, Security Operations Center (SOC) activities, encryption, Multi-Factor Authentication (MFA), improved logging functions, and enhanced monitoring tools. The FY 2022 President's

## IT CENTRAL FUND

Budget request for CIF includes \$100.88 million to address the impacts of the SolarWinds incident and strengthen cybersecurity at Department of State. These resources are allocated to the Bureaus of Information Resource Management and Diplomatic Security. Details are provided below. As the Department remains a prime target of malicious state- and non-state actors, making the investment in cybersecurity is an imperative.

Reflected in the chart below, within the larger, government-wide Cyber Reserve, \$100.88 million in FY 2022 funding is located in in the Department of State Capital Investment Fund (CIF). This value is divided between two bureaus, with \$88.48 million for Information Resource Management (IRM) and \$12.4 million for Diplomatic Security (DS). The IRM component will be used the following activities: \$25 million for cybersecurity event logging; \$43.88 million for increased cloud security; and \$19.6 million for Security Operations Center (SOC) maturation. The DS component will be utilized for the following SOC maturation related activities: \$4.75 million for enterprise vulnerability scanning; \$3.8 million for cybersecurity with deceptive technology; \$2.75 million for network intrusion detection modernization/refresh; and \$1.1 million for security optimization and attacker emulation.

The rebalancing of CIF enhances resource stability for both the ITCF and the Consular and Border Security Program (CBSP). ITCF benefits from avoiding reliance on uncertain fee revenues that accumulate over the course of the fiscal year. The CBSP account benefits from the total retention of passport fees, allowing the Bureau of Consular Affairs (CA) to streamline funding in order to accomplish its mission of border security and protection of U.S. citizens abroad.

The table below displays the Department's enterprise-wide IT investments supported by the CIF appropriation:

ITCF Activities by Bureaus (\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>ITCF Total</b>	<b>308,854</b>	<b>298,588</b>	<b>448,880</b>	<b>150,292</b>
<i>CIF Appropriation</i>	<i>139,500</i>	<i>250,000</i>	<i>448,880</i>	<i>198,880</i>
<i>EPF Revenues</i>	<i>113,799</i>	<i>41,514</i>	<i>-</i>	<i>(41,514)</i>
<i>Carry forward funds</i>	<i>55,555</i>	<i>7,074</i>	<i>-</i>	<i>(7,074)</i>
<b>Administration (A)</b>	<b>32,545</b>	<b>17,323</b>	<b>20,943</b>	<b>3,620</b>
Centralized Data Collection and Integration System (CDCIS) – myData	5,759	1,964	2,859	895
FREEDOMS Enterprise-Wide FOIA System	2,084	1,067	1,067	-
Global Information Services (GIS)/eRecords (State Archiving) System	4,317	4,317	4,317	-
Integrated Logistics Management System (ILMS)	20,385	7,280	10,200	2,920
IT Management Services/BNET Online/Maximo	-	1,494	2,500	1,006
myServices/ILMS Next Gen	-	1,201	-	(1,201)
<b>Arms Control, Verification and Compliance (AVC)</b>	<b>434</b>	<b>817</b>	<b>490</b>	<b>(327)</b>
Nuclear Risk Reduction Center (NRRC)	434	817	490	(327)
<b>Budget and Planning (BP)</b>	<b>10,176</b>	<b>6,882</b>	<b>7,119</b>	<b>237</b>
Budget Systems Modernization (BSM)	9,217	4,841	7,119	2,278
Integrated Budget Execution System (IBEx)	959	2,041	-	(2,041)
<b>Comptroller, Global Financial Services CGFS)</b>	<b>25,175</b>	<b>14,281</b>	<b>17,409</b>	<b>3,128</b>

## IT CENTRAL FUND

ITCF Activities by Bureaus (\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
GFMS Development Network System Modernization	5,000	-	-	-
Cloud Solution Development Network	3,500	3,791	6,500	2,709
Development of Operations and Robotic Process Automation (RPA)	-	1,586	1,586	-
Global Foreign Affairs Compensation System (GFACS)	8,190	3,114	3,114	-
Joint Financial Management System (JFMS)	7,285	5,009	5,009	-
Travel Manager/E2	1,200	781	1,200	419
<b>Diplomatic Security (DS)</b>	-	-	<b>12,400</b>	<b>12,400</b>
Cyber Resiliency with Deceptive Technology	-	-	3,800	3,800
Enterprise Vulnerability Scanning	-	-	4,750	4,750
Network Intrusion Detection Modernization / Refresh	-	-	2,750	2,750
Security Optimization & Attacker Emulation	-	-	1,100	1,100
<b>Foreign Service Institute (FSI)</b>	<b>4,752</b>	<b>12,021</b>	<b>12,349</b>	<b>328</b>
Continuous Learning Solution/Instructional Support	4,752	3,249	3,249	-
Enterprise Operations/Learning Infrastructure		2,461	-	(2,461)
Training Management Solutions/Corporate Systems		6,311	9,100	2,789
<b>Global Talent Management (GTM)</b>	<b>11,336</b>	<b>21,918</b>	<b>14,618</b>	<b>(7,300)</b>
Global Workforce Analysis and Planning (GWAP)	773	-	-	-
Integrated Personnel Management System (IPMS)/ePerformance Modernization	10,563	21,918	14,618	(7,300)
<b>Information Resource Management (IRM)</b>	<b>200,777</b>	<b>204,535</b>	<b>344,884</b>	<b>140,349</b>
Cybersecurity Event Logging	-	-	25,000	25,000
Increased Cloud Security	-	-	43,880	43,880
Security Operation Center (SOC) Maturation	-	-	19,600	19,600
Contact and Event Management	10,000	-	-	-
Customer Engagement Services	16,000	9,100	-	(9,100)
Data Center Optimization Initiative (DCOI)/Enterprise Server Operations Center (ESOC)	19,183	12,254	-	(12,254)
E-Gov Lines of Business	1,024	-	-	-
Enterprise Architecture Information Management/Architecture Services	-	5,191	-	(5,191)
Enterprise Content and Collaboration and Productivity Services (ECCPS)/IT Capital Planning Support	-	10,348	-	(10,348)
Enterprise IT Service Management	14,000	-	-	-
Enterprise Load Balancing	10,000	-	-	-
Enterprise Software License and Maintenance	66,694	127,047	189,678	62,631
Global IT Modernization (GITM)	8,876	7,000	16,741	9,741

## IT CENTRAL FUND

ITCF Activities by Bureaus (\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
IT Business and Integration Services	8,000	11,595	-	(11,595)
Network Modernization Infrastructure Upgrades/Mobile Endpoint Security- Cybersecurity	24,000	-	-	-
Real-Time Cloud Collaboration	17,000	-	49,985	49,985
Satellite on Demand	4,500	-	-	-
Broad Upgrade of Classified and Unclassified video teleconferencing (VTC) capabilities	1,500	-	-	-
Remote Work Technology Initiatives	-	22,000	-	(22,000)
<b>Intelligence and Research (INR)</b>	<b>1,424</b>	<b>3,126</b>	<b>-</b>	<b>(3,126)</b>
Data Security and Management	1,424	3,126	-	(3,126)
<b>International Security and Nonproliferation (ISN)</b>	<b>1,998</b>	<b>384</b>	<b>750</b>	<b>366</b>
Data Archive, Analysis, and Verification Environment Modernization (DAAVE)	1,998	384	750	366
<b>Management (M)</b>	<b>4,000</b>	<b>4,421</b>	<b>5,000</b>	<b>579</b>
Data Analytics Capabilities	4,000	4,421	5,000	579
<b>Medical Services (MED)</b>	<b>11,889</b>	<b>6,311</b>	<b>9,100</b>	<b>2,789</b>
Integrated Electronic Health Records (IEHR)	11,889	6,311	9,100	2,789
<b>Political-Military Affairs</b>	<b>298</b>	<b>501</b>	<b>-</b>	<b>(501)</b>
Diplomatic Clearance Application System (DCAS) 3.0	298	501	-	(501)
<b>Secretary (S)</b>	<b>4,050</b>	<b>6,068</b>	<b>3,818</b>	<b>(2,250)</b>
Foreign Assistance Dashboard/Foreign Interagency Network Database (FIND)	2,137	3,818	3,818	-
Foreign Assistance Coordination and Tracking System (FACTS)	1,913	2,250	-	(2,250)

### **Administration (A): \$20.9 million**

#### **Centralized Data Collection and Integration System (CDCIS) – myData: \$2.9 million**

CDCIS supports the Department of State's centralized Forms Program through business process reengineering and development of business solutions. The platform delivers a robust, mobile-friendly, app-style solution to better enable our customers to focus on their core mission. The funds requested for this program will be used to procure services to ensure the Department of State's compliance with Section 508 of the Rehabilitation Act. By completing the move of publicly available forms to the CDCIS platform, the Department will mitigate 508 compliance issues and increase customer satisfaction. This request will also facilitate automating key business processes in order to enable the Department's efforts to increase data-informed decision making and reporting.

#### **FREEDOMS Enterprise-Wide FOIA System: \$1.1 million**

The FOIA Modernization initiative transitions legacy software and processes to updated processes and software (FOIAXpress) to support the Department of State's FOIA program. This resource request will fund the Operations and Maintenance (O&M) of the new FOIAXpress System deployed in FY 2020. Funding will also allow for configuration of FOIAXpress to connect with eRecords, an enterprise-wide electronic archive of approximately 2 billion records often sought via FOIA requests, and to implement artificial intelligence tools such as technology-assisted reviews. This funding will allow the Department of State to: sustain the second year of its



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newly designed FOIA process that is responsive to the public; reduce the need to devote additional human and financial resources; and further leverage technology to comply with court orders pursuant to FOIA litigation cases.

### **Global Information Services: \$4.3 million**

The eRecords archive is a central repository of critical Department of State records, including all incoming and outgoing state.gov emails. It provides unprecedented big data search, access, and storage capabilities at an enterprise level. The funding requested is to support Development, Modernization, and Enhancement (DME) and O&M efforts for the existing eRecords investment to continue meeting mandated requirements, as well as providing new functionality to the growing customer base. The increased investment in the eRecords archive will provide the Department of State with enhanced search and access capabilities that have a higher degree of accuracy, consistency, and defensibility. This is undertaken in support of the Department's strategic goal of increased compliance with federal mandates, as well as providing a centralized resource for information storage and retrieval to support a wide variety of Department of State programs, including: FOIA; research; litigation; investigations; and evidence-based decision making across a multitude of bureaus and offices at the Department of State.

### **Integrated Logistics Management System (ILMS): \$10.2 million**

ILMS is a commercial-off-the-shelf (COTS) enterprise supply chain management system supporting over 100,000 interagency customers globally. It serves as the backbone of the Department of State's logistics operations infrastructure by accounting for the requisition, procurement, distribution, transportation, receipt, and tracking of: nearly \$9.6 billion in goods, medical supplies, and services; \$8.8 billion in federal assistance; and \$5.4 billion in assets domestically and overseas. This request will fund operations and maintenance, modernization efforts to move the supply chain to the cloud, and the enhancement of the ILMS cybersecurity posture. This request will also fund the transition of the ILMS contract to a new system integrator while sustaining current levels of O&M support. The Department of State is conducting a full and open competition of the ILMS Systems Integration contract with an anticipated award in summer FY 2022. The size, complexity, and criticality of ILMS requires a carefully planned and robust transition to the new vendor in order to ensure continued operations and a smooth transition.

### **IT Management Services: \$2.5 million**

This investment provides application development, business process management, communication and knowledge platforms, and legacy IT support for the A Bureau. This includes services and licenses to support the modernization of multiple legacy applications, such as eAllowances, the system of record for global cost of living allowances and differentials for the U.S. Government, and the Integrated Real Property Management Systems (IRPMS); IRPMS is used to capture information necessary to manage over nine million square feet of General Service Administration (GSA) and Department of State-owned and leased space in over 140 locations. Modernization efforts will: assist the Department with meeting statutory, programmatic, and policy mandates; support data standardization and validation activities; promote increased data collection; and provide more robust reporting tools and increased accuracy in the application of internal project and financial audit controls. Migration to modern platforms will also enhance mobile capability to provide real time information for personnel in the field.

### **Arms Control, Verification and Compliance (AVC): \$0.5 million**

#### **Nuclear Risk Reduction Center (NRRC): \$0.5 million**

The NRRC operates the United States' communications links that are used to exchange information with 50 foreign governments in support of a variety of arms control treaties and security-building agreements on issues ranging from nuclear arms, chemical weapons, ballistic missile launch notifications, and international cybersecurity events. These messages are transmitted and received through various physically separated

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networks in multiple international locations. FY 2022 funding will support a continuing effort to: update obsolescent hardware and software for the bilateral, multilateral, and USG internal communications links; fix international links that were broken; and raise the overall system to higher cybersecurity standards. In completing these efforts, the NRRC will be better able to control costs in the future while also avoiding the degradation over time that leads to increased network problems. Without sufficient funding, the NRRC will not be able to maintain cybersecurity standards that reduce the risk of intrusions of U.S. government systems through its connections to foreign entities or enhance the NRRC's customized systems to maintain their interoperability with commercial, interagency, and international systems.

### **Budget and Planning (BP): \$7 million**

#### **Budget Formulation System: \$7 million**

The FY 2022 Request includes funds to initiate modernization of the Department's legacy Budget Formulation and Execution System to operate on a cloud-based, FedRAMP-compliant, centrally-managed, secure, encrypted platform. The Department's current configuration of the Budget Formulation and Execution Module (BFEM) is over 12 years old and has not kept pace with the evolving Federal government environment. This modernization would provide the Department flexibility to: manage budgets across multiple years; enhance configurability; and enable integration with other enterprise data. Key features envisioned for the modernized system are enhanced data sharing, collaboration, analytics, and document publishing. The resulting system will also support emerging OMB and Congressional directives for agency budget justifications, such as more flexible budget exhibits and greater incorporation of strategic goals, objectives, and performance indicators.

### **Comptroller, Global Financial Services (CGFS): \$17.4 million**

#### **Cloud Solution Development Network: \$6.5 million**

This is a multi-year, phased project to implement and support a cloud-based development environment to provide financial management support globally. It will allow for more efficient and effective cross-collaboration and address the current issues with accessing the development environment while outside of the Department's unclassified network environment (OpenNet). As development activities transition to the cloud, this initiative will facilitate easier system installations and rollout across the Department and would permit improved scalability of future needs. Funds will also support cloud service provider costs, including those associated with infrastructure, storage, hosting, licensing, and contract support.

#### **Development of Operations (DevOps) and Robotic Process Automation: \$1.6 million**

The FY 2022 Request will further enhance the development of the Robotic Process Automation (RPA) to utilize artificial intelligence (AI) and machine learning capabilities to handle high-volume, repeatable tasks that currently require humans to perform, thus improving the operational efficiency of our resource management applications. CGFS continues to identify operational scenarios that would benefit from the use of RPA. Funding will continue to support DevOps and Agile application development processes to accelerate the time to market for software releases and improve software quality through automated testing tools.

#### **Global Foreign Affairs Compensation System (GFACS): \$3.1 million**

The GFACS system, deployed in FY 2021, replaces the Department's legacy (CAPPS) payroll system, which will be retired in FY 2022. This is one of the most critical modernization efforts undertaken by the Department. The GFACS system supports the Department of State's diverse global payroll and compensation programs, including supporting over 45 serviced agencies. As a Treasury-designated provider of overseas payroll services, GFACS will pay over 100,000 Locally Employed, Civil Service, and Foreign Service staff, as well as Foreign Service Annuitants. The FY 2022 Request continues adaptive enhancements for GFACS and supports the development and deployment of a new GFACS time and attendance system, which will also replace an antiquated legacy system.

## IT CENTRAL FUND

### **Joint Financial Management System (JFMS): \$5.0 million**

JFMS supports CGFS' global financial services operation for the Department of State, including shared services with 45 Federal entities overseas. In FY 2022, CGFS will implement twice-yearly continuous modernization efforts to continue enhancing JFMS to meet government-wide mandates, automate back-office functions, reduce processing times, and increase customer satisfaction.

### **Travel Manager/E2: \$1.2 million**

Global eTravel provides end-to-end processing support for temporary duty and local travel. The FY 2022 Request will modernize and streamline the travel customer experience by introducing mobile capabilities, as well as enable travel insights via a state-of-the-art data analytics platform. In addition, it will sustain steady state operations, support enhancements, and underpin the global rollout of local travel functionality aimed at better managing costs and travel information across the Department.

### **Diplomatic Security (DS): 12.4 million**

#### **Cyber Resiliency with Deceptive Technology: \$3.8 million**

Deceptive Technology is a requirement in the Department of Homeland Security's (DHS) Trusted Internet Connection (TIC) 3.0 requirements. This funding will allow The Department of State to be in compliance with annual Deceptive Technology audits. Additionally, National Institute of Standards and Technology (NIST) has published recommendations on cyber resiliency and security optimization that includes the deployment of deceptive technology. Deceptive technology will allow for comprehensive early detection and continuous threat management defense against advanced threat actors.

#### **Enterprise Vulnerability Scanning: \$4.7 million**

Adversaries have potentially expanded their targeting of connections from OpenNet to the Department's Demilitarized Zone, Cloud, and Dedicated Internet Networks (DIN) infrastructure. Over the last two years, there have been multiple successful attacks against the Department's networks. The Department's expansion into the Cloud and adoption of new and emerging technology needs to expand the Cyber and Technology Security Enterprise Vulnerability Scanning Program. On March 10, 2021 the NSC drafted an Executive Order on Federal Cybersecurity Improving Detection of Cybersecurity incidents on Federal Government Networks (section 3) which includes enhancements to the government's visibility and detection capabilities for cybersecurity. In addressing this improvement process, the Department will look to at the access to, and availability of, vulnerability and threat data for agency systems.

#### **Network Intrusion Detection Modernization / Refresh: \$2.7 million**

The Department's expansion of remote access capabilities necessitates enhancements to DS network monitoring capabilities. With the modernization of the Department network, DS must expand on the deployment and coverage of the Department's Intrusion Detection System (IDS) program to ensure continuous monitoring for adversarial activity and ensuring Department information is safeguarded.

#### **Security Optimization & Attacker Emulation: \$1.1 million**

This capability will help protect the Department's networks and data from cyber threats, unauthorized access, and advanced adversarial attacks. The solution will provide a platform for DS analysts to execute attack emulation scenarios across the Department based on the latest security research, active security trends, and external intelligence to replicate threat actor Techniques, Tactics, and Procedures (TTPs). DS will use these exercises to assess Department detection, identification, and response capabilities and maturity. The output of these activities will support the: development of threat intelligence reports; definition of indicators of compromise for Department cybersecurity protection tools; and the generation of recommendations for the Department and system owners on improving the security posture based on real adversary behavior.

## IT CENTRAL FUND

### **Foreign Service Institute (FSI): \$12.3 million**

#### **Continuous Learning Solution: \$3.2 million**

Funds will be used to transform the core set of products and services to meet the diverse needs of FSI students, across the Department and interagency, through a multi-platform, cloud-enabled IT environment. The multi-year effort currently underway will deliver the Institute's core learning and management system (LMSys) by FY 2022, including courses that can provide offline playback and bookmarking, course progress, and completion status monitoring and reporting. Ongoing efforts will adapt existing training services, assets and resources to the new business and data processing requirements emerging from instituting LMSys.

#### **Training Management Solutions: \$9.1 million**

Funds are requested for the continuation of FSI's efforts to replace its aging Student Training Management System (STMS), with a modernized, contemporary solution, the Student Information System (SIS), including support for staffing, licensing, and hosting, and transition costs. This replacement effort represents a three-year transition, expected to be completed in FY 2022, modernizing the Institute's core campus management system that is responsible for supporting the Institute's training functions, including student admissions, billing, enrollment, and related processes for a globally deployed student population.

### **Global Talent Management (GTM): \$14.6 million**

#### **Integrated Personnel Management System (IPMS) Modernization: \$14.6 million**

IPMS is a multi-year, mixed lifecycle program that provides Human Capital Management (HCM) in support of the Department's diplomatic mission. The Global Talent Management (GTM) information technology (IT) vision is focused on making the lives of employees easier by simplifying tasks, improving workflows, and reducing transactional workloads. The GTM vision includes streamlining user interfaces and designing intuitive work processes to allow employees to be more productive and effective, while reducing bureaucratic overhead.

In FY 2022, the Department will continue the multi-year modernization program and expand its service offering, as well as implement key modernization improvements to strengthen IPMS as the single authoritative source of Department employee information. These efforts will result in a globally integrated HCM solution within the Department in support of its Foreign Service, Civil Service, and Locally Employed staff. The HCM modernization effort is expected to reach the midpoint of the modernization program by FY 2022. Development activities will include: (1) Enhancing the Employee GTM Portal capabilities, which will implement a ServiceNow cloud-based Software as a Service (SaaS) model that will handle all user interactions and interfaces. This Service Gateway will provide enterprise scalability, more economical HR services, case management, increase collaboration efficiencies, and enable workplace flexibilities; and (2) improving to PeopleSoft v9.2 (PS9.2), which will upgrade the enterprise HCM backend system to a fully supported, stable and, proven product capable of handling all the Department's HCM requirements.

### **Information Resource Management (IRM): \$344,884**

#### **Cybersecurity Event Logging: \$25.0 million**

Cybersecurity event logging utilizes the data analytics framework enterprise solution to deploy a tool to consolidate the functionality of disparate data analytic tools and meet the strategic goal of using data as an asset. This solution captures, indexes, and correlates real-time data in a searchable repository from which it can generate graphs, reports, and alerts. The implementation of this solution will assist in the automation of outage/issue troubleshooting and resolution.

## IT CENTRAL FUND

### **Increased Cloud Security: \$43.9 million**

Enterprise Multi-Cloud Ecosystem (EMCE) promotes increased cloud security services in the areas of identity & access management, security compliance, incident response, threat & vulnerability management, data privacy & security, risk management, business continuity, and disaster recovery. Establishing these core security capabilities in the cloud will produce a robust and consistent security posture that can be delivered to cloud systems and users accessing cloud systems within the EMCE.

### **Security Operation Center (SOC) Maturation: \$19.6 million**

The Cybersecurity Integrity Center (CIC) closely coordinates and collaborates with the Bureau of Diplomatic Security (DS) under a Joint Security Operations Center (JSOC) memorandum of understanding. The CIC will advance the JSOC to further enable real-time global cybersecurity situational awareness, expedited incident response, and proactive risk management decisions in protecting the foreign affairs cybersecurity community.

### **Enterprise Software Licensing and Maintenance: \$189.7 million**

Through the Coronavirus pandemic, it has become abundantly clear that the Department must reinforce and support its software infrastructure and remote accessibility. The FY 2022 Request supports large scale software contracts (i.e., Microsoft, Oracle, Adobe, Citrix, VMware, Salesforce, and ServiceNow) that allow the Department of State to leverage significant discounts. To perform the mission in a secure environment, IRM has consolidated software licenses to meet the Department of State strategic goals. This funding will also incorporate the implementation of Software Asset Management (SAM) tools. These tools conform to the Making Electronic Government Accountable By Yielding Tangible Efficiencies (MEGABYTE) Act and Category Management policies. The SAM tools will assist IRM with maintaining compliance, reducing costs, and supporting Department of State's integration of new technologies.

### **Global IT Modernization (GITM): \$16.7 million**

The Department of State's GITM program continues to focus on modernizing the Department's computers and other devices online. Funds will be used to procure new generations of equipment, including computers, network switches and end points for Embassies overseas, which will enable the Department to secure the network supporting critical diplomatic functions.

### **Real-Time Cloud Collaboration: \$50.0 million**

Funding supports IRM's continued implementation of a modern enterprise-wide cloud collaboration suite. The investment will improve Knowledge Management at the Department, allowing for improved organization, higher participation levels, improved access to larger files, real-time updates, and better brainstorming. It is also a virtualization of resources such as data storage, applications, servers, and networks all working in unison to allow access to information on demand.

### **International Security and Nonproliferation (ISN): \$750 thousand**

#### **Data Archive, Analysis, and Verification Environment (DAAVE): \$750 thousand**

FY 2022 Request will fund a multi-year effort to modernize a searchable digital archive, and expand operational and analytical support for Arms Control, Nonproliferation and Disarmament treaties, agreements, and negotiating records.

### **Management (M): \$5.0 million**

#### **Data Analytics Capabilities: \$5.0 million**

The Center for Analytics (CfA) helps solve management and policy challenges through data analytics and quantitative analysis. Throughout the duration of the COVID-19 pandemic, CfA has played a key role in ensuring Department leadership has visibility and access to data, throughout the world and wherever Department facilities and personnel are present and impacted, to facilitate data-driven decisions. The FY 2022 funds will be used to

## IT CENTRAL FUND

acquire software licenses, tools, equipment, and personnel to advance technological and enterprise data capabilities. The Center for Analytics (CfA) facilitates the Department's use of data science and analytics in its policy and management decision-making. The CfA anticipates establishing a technological platform through which Department of State personnel can leverage enterprise-wide data to include analytical tools and templates that can be shared with their various stakeholders.

### **Medical Services (MED): \$9.1 million**

#### **Integrated Electronic Health Records System (EHR): \$9.1 million**

The FY 2022 Request will continue the multi-year project to develop a cloud based (FedRAMP compliant) Electronic Health Record (EHR) system that will provide the essential medical record infrastructure that MED must have to deliver effective, efficient, and accountable health care services to a globally dispersed and highly mobile patient population. These funds will assist the Department with meeting its responsibilities mandated by Executive Order 13335, Executive Order 13410, and the Health and Information Technology for Economic and Clinical Health (HITECH) Act. FY 2022 funding will support the conversion of paper medical records to an electronic form to populate the system as well as a limited deployment to a subset of the system's domestic users.

### **Secretary: \$3.8 million**

#### **Foreign Assistance Dashboard: \$3.8 million**

The Office of Foreign Assistance maintains ForeignAssistance.gov to serve as the U.S. Government's main tool for aid transparency and accountability providing data and information on foreign assistance budgeting, spending, strategy, and evaluation to the public. The website assists the government in meeting multiple national and international commitments, including adherence to the Foreign Aid Transparency and Accountability Act. With FY 2022 funding the Department of State will continue improving data retrieval and visualization tools for end users of this website.

## Proposed Appropriations Language

### CONSULAR AND BORDER SECURITY PROGRAMS

*For [an additional amount for "Consular and Border Security Programs", \$300,000,000] necessary expenses of consular and border security programs, \$320,000,000, to remain available until expended[, to prevent, prepare for, and respond to coronavirus, domestically or internationally, which shall be for offsetting losses resulting from the coronavirus pandemic of fees and surcharges collected and deposited into the account pursuant to section 7081 of division J of Public Law 115–31: Provided, That funds made available under this heading in this Act shall be in addition to any other funds made available for this purpose: Provided further, That such amount is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# CONSULAR AND BORDER SECURITY PROGRAM

## Resource Summary

(\$ in thousands)

Spending by Consular Fee	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
Machine Readable Visa Fees	1,167,370	722,595	608,261	(114,334)
Passport Security Surcharge	1,270,489	961,827	1,245,097	283,270
Western Hemisphere Travel Surcharge	417,381	665,182	384,778	(280,404)
Expedited Passport Fee	14,984	85,140	238,500	153,360
Affidavit of Support	38,500	60,217	35,851	(24,366)
Diversity Visa Lottery Fee	12,582	18,976	8,712	(10,264)
Immigrant Visa Security Surcharge	70,456	87,572	56,370	(31,202)
H/L Fraud Prevention & Detection Fees	50,773	171,653	45,000	(126,653)
J-Waiver <sup>1</sup>	1,910	2,514	980	(1,534)
FBI Fingerprint	1,180	-	-	-
Estimated Recoveries <sup>2</sup>	-	-	70,000	70,000
Appropriations <sup>3</sup>	197,436	375,641	320,000	(55,641)
<b>Subtotal Consular Border Security Programs (CBSP) Spending</b>	<b>3,243,061</b>	<b>3,151,317</b>	<b>3,013,549</b>	<b>(137,768)</b>
American Rescue Plan Act (ARPA) <sup>4</sup>	-	150,000	-	(150,000)
<b>TOTAL CBSP + ARPA Funds</b>	<b>3,243,061</b>	<b>3,301,317</b>	<b>3,013,549</b>	<b>(287,768)</b>

<sup>1</sup> A portion of the J-Waiver fee, collected by the Bureau of Educational and Cultural Affairs, is retained for CBSP.

<sup>2</sup> An anticipated \$70 million in recoveries are expected to be available in FY 2022.

<sup>3</sup> Appropriated Funds comprise emergency supplemental funds made available from the Coronavirus Preparedness and Response Supplemental Appropriations Act, 2020 (P.L. 116-123) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136), as well as funds from the Consolidated Appropriations Act, 2021 (P.L. 116-260).

<sup>4</sup> Funds used to support consular operations from the American Rescue Plan Act of 2021.

## WHO WE ARE & WHY IT MATTERS

The Bureau of Consular Affairs (CA) is at the forefront of the United States' national security apparatus, screening millions of foreign nationals who apply for visas, determining passport eligibility for millions of U.S. citizens, and overseeing other critical programs that affect the U.S. economy, international travel, and security. The safety and security of U.S. citizens overseas is the Department's top priority, and services to U.S. citizens residing and traveling abroad are the key focus of consular sections around the world. Consular officers provide front-line service to those in need of assistance, including: incarcerated and missing persons; abducted children and their families; travelers threatened by natural disasters and civil unrest; and many other U.S. citizens facing a crisis or requesting assistance and support from consular sections at U.S. embassies and consulates.

National security is at the center of all aspects of consular work. Every visa and passport adjudication is a national security decision. CA coordinates with foreign governments and interagency partners, such as the Department of Homeland Security (DHS), the Department of Justice (DOJ), the Department of the Treasury, and the intelligence and law enforcement communities, to protect U.S. borders from threats at home and abroad. Consular integrity programs create a robust fraud prevention effort that enables employees to make appropriate decisions to strengthen U.S. national security, and advances in technology and data analytics present opportunities to fortify visa and passport processes.

Each CA directorate and office, along with all 13 partner bureaus, has an important role in supporting the strategic priorities of strengthening U.S. border security and protection of U.S. citizens. The COVID-19 pandemic



## CONSULAR AND BORDER SECURITY PROGRAM

highlighted these two facets of consular work. Over a five-month period starting at the end of January 2020, CA personnel facilitated the return of more than 100,000 U.S. citizens in the largest repatriation effort in modern American history, while continuing to: execute essential visa services for medical and agricultural workers helping respond to the virus and drive the economy; provide passports to U.S. citizens who needed to respond to emergencies abroad despite curtailed travel; and continue operations. CA led the Department's Repatriation Task Force, which included personnel from each CA directorate and office, as well as consular personnel evacuated from overseas and other Department personnel.

The Consular Border Security Programs (CBSP) account funds the consular activities of more than 12,000 professionals in more than 300 locations worldwide, including 29 passport agencies and centers and 13 partner bureaus across the Department. A network of 7,600 local passport application acceptance facilities around the country support passport operations, enabling 42 percent of U.S. citizens to hold a passport. CA activities benefit the U.S. economy through tourist spending, foreign investments, and U.S. employment of highly skilled workers. On average, every 66 visitors to the United States supports one American job.

CA and CBSP partner bureau operations continue to rely primarily on revenue from the Department-retained consular fees and surcharges. However, the COVID-19 pandemic significantly reduced consular fee revenue by an estimated \$3.3 billion in FY 2020 and FY 2021 as compared to pre-pandemic projections for those years, a two-year reduction of 46 percent. This sharp decline in consular fee collections was mitigated by spending down carryforward balances, supplemental appropriations, and an annual appropriation, but still entailed spending reductions.

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### PERFORMANCE INDICATORS

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FY 2021 Targets were updated to reflect the drastic decline in consular processing as a result of the COVID-19 pandemic.

**Key Indicator #1:** Number of passport applications processed (including passport cards and books).

	FY 2019	FY 2020	FY 2021	FY 2022
Target	19.7 million	17.7 million	12.3 million	15.9 million
Actual	18.5 million	11.7 million	TBD	TBD

**Key Indicator #2:** Number of immigrant visa (IV) and nonimmigrant visa (NIV) applications processed.

	FY 2019	FY 2020	FY 2021	FY 2022
Target (IV)	633,000	605,000	608,000	611,700
Actual (IV)	560,570	240,526	TBD	TBD
Target (NIV)	12.9 million	11.6 million	3.6 million	4.5 million
Actual (NIV)	11.9 million	5.6 million	TBD	TBD

# CONSULAR AND BORDER SECURITY PROGRAM

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## JUSTIFICATION OF REQUEST

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The COVID-19 pandemic continues to have a negative impact on international travel and the fees that support the CBSP account, significantly affecting CBSP revenue through FY 2022. Compared to pre-pandemic FY 2019 levels, visa workload is projected to be down by 59 percent and passport volume is projected to be down by 14 percent, with corresponding impacts on revenue.

The FY 2022 Request of \$320 million in appropriated funds will supplement \$2.77 billion in fee revenue. This reflects the gradual alignment of visa and passport processing capacity with projected workload, while maintaining ongoing support for American Citizen Services. The FY 2022 CBSP revenue projection is \$3.2 billion in total fee revenue, with the Department retaining approximately \$2.7 billion (84 percent) and \$0.5 billion (16 percent) retained by Treasury as governmental receipts. Additional revenue details and projections can be found in the Department of State Fee Collections chapter. Revenue assumptions include:

- The implementation of a \$20 per-unit increase in the Passport Security Surcharge (PSS) at the beginning of the fiscal year, resulting in \$318 million in additional revenue;
- An anticipated \$70 million in recoveries to be available in FY 2022;
- 100 percent utilization of Expedited Passport Fee revenue for consular operations;
- \$320 million in appropriations to continue providing U.S. citizens with consular services and remain ready to respond to international crises; and,
- The continuation of expanded expenditure authorities as included in the FY 2021 Department of State, Foreign Operations, and Related Programs Appropriations Act.

The FY 2022 Request focuses on maintaining current services by aligning operations and projected workload against revenue and spending. Some spending reductions from the FY 2021 Estimate will be continued into FY 2022, including: realigning Diplomatic Security's visa and passport security costs to Worldwide Security Protection (WSP); reducing CA's Capital Security Cost Sharing contribution; and continuing topline reductions to CA program offices and partner bureaus, where feasible. IT modernization efforts will continue to focus on completing the rollout of the Next Generation Passport and Online Passport Renewal. \$150 million in American Rescue Plan Act of 2021 funds will continue to support CA's ongoing efforts to ensure timely adjudication of passports and modernize IT systems through FY 2022.

In FY 2022, the Department is seeking the following legislative provisions pertaining to the CBSP account:

- **Extension of Consular Fees and Related Authorities:** Extend expanded expenditure authorities provided in section 7069 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021 (Div. K, P.L. 116-260) for Passport Security Surcharge (PSS), Immigrant Visa Security Surcharge (IVSS), Western Hemisphere Travel Initiative (WHTI) surcharge, and H&L Fraud Prevention and Detection fees;
- **Consular and Border Security Programs Visa Services Cost Recovery Proposal:** Authorize the Department to account for the cost of other consular services not otherwise subject to a fee or surcharge retained by the Department of State when setting the amount of the Machine Readable Visa (MRV) fee;
- **Passport and Immigrant Visa Security Surcharge Proposal:** Modify PSS and IVSS authorities to allow the Department to account for the consular protection of U.S. citizens and their interests overseas in setting such surcharges, and to use those surcharges for those purposes as well;
- **Passport Surcharge Permanence:** Delete the sunset provision for the WHTI surcharge authority in section 1(b) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b));
- **Border Crossing Card Fee for Minors:** Authorize an increase of the minor Border Crossing Card (BCC) fees for minors to one half of the prevailing MRV fee; and,

## CONSULAR AND BORDER SECURITY PROGRAM

- **Transfer Authority:** Continue to extend transfer authorities, including to allow unobligated balances from consular fee revenue to be transferred to the Consular and Border Security Programs account.

The legislative proposals above are a mix of short-term and long-term fixes to address the anticipated revenue shortfall. The expansion of the MRV fee authority to recover costs of consular services not otherwise subject to a fee or surcharge retained by the Department will enable the Department to reduce its recent reliance on appropriations to offset non-retained fees for the Department. The extension of PSS, IVSS, H&L, and WHTI expanded expenditure authorities will continue to provide the Department with much needed flexibility to manage the unpredictability of international travel demand. These legislative proposals will allow CA the flexibility to allocate consular resources appropriately in periods of unstable workload revenues.

The FY 2022 Request assumes that demand for fee-generating consular services will continue to remain below pre-pandemic levels, with commensurate impact on revenue:

- 15.9 million passport applications, an increase of 29 percent from the projected 12.3 million applications in FY 2021, but a decrease of 14 percent from the FY 2019 application level of 18.5 million;
- 4.5 million nonimmigrant visa (NIV) applications, an increase of 25 percent from the projected FY 2021 total, but a decrease of 62 percent from the FY 2019 total of 11.9 million; and
- 611,700 immigrant visa (IV) applications, which is a 1 percent increase from the FY 2021 projection and a 9 percent increase from FY 2019.

The graph below shows the significant impact of the COVID-19 pandemic on consular services:

**Passport Applications and Non-Immigrant Visa Adjudications  
FY 1981-2022**



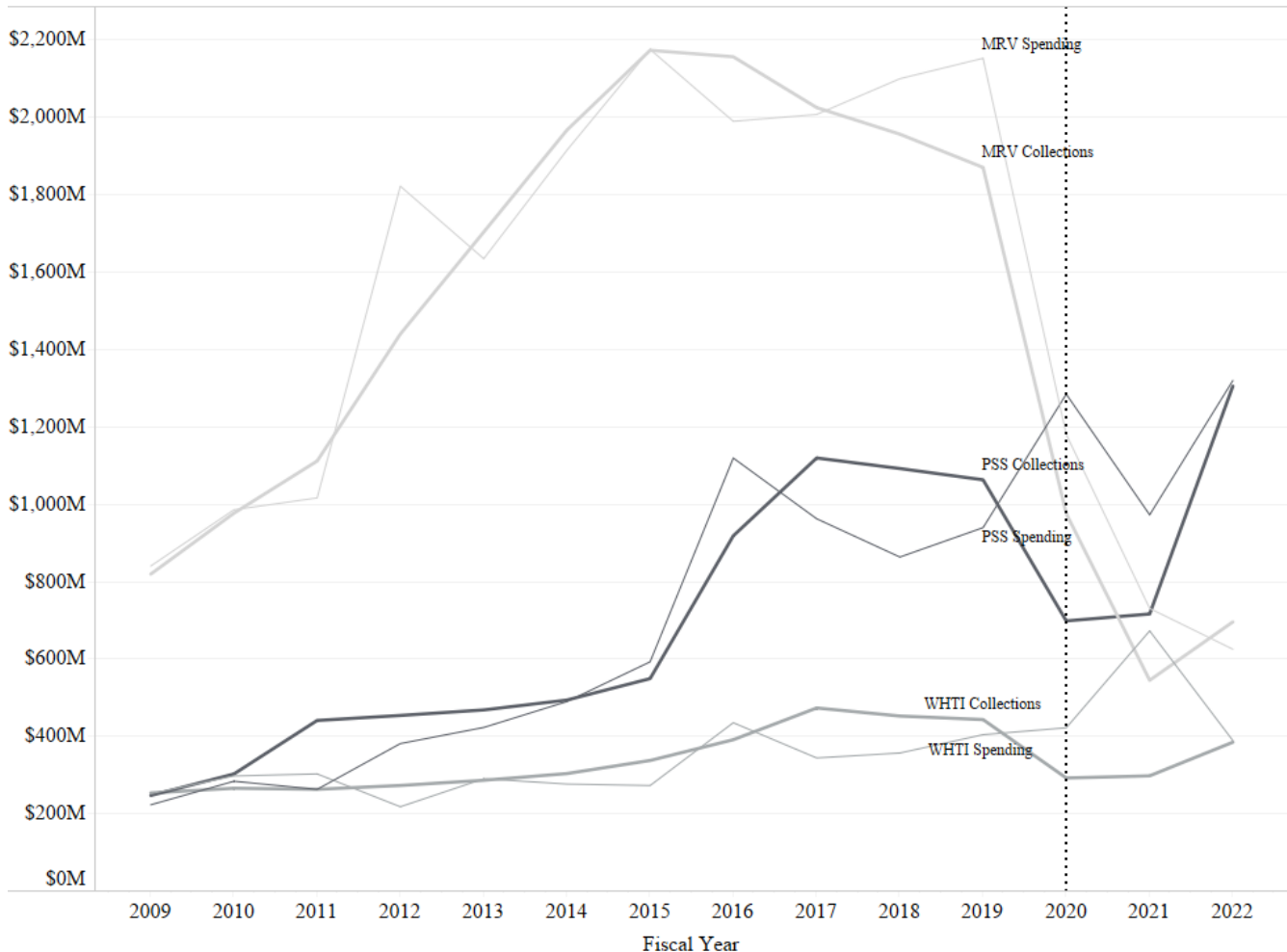
Passport demand, which is reliant upon the U.S. domestic economy, is projected to recover faster than NIV demand, which is historically driven by applications from Mexico, China, India, and Brazil. Demand for

## CONSULAR AND BORDER SECURITY PROGRAM

passports spiked in 2007 and 2017 due to the implementation and 10-year anniversary of the Western Hemisphere Travel Initiative, which requires all U.S. citizens and foreign nationals, including those traveling to the United States from Mexico and Canada, to present a passport or other acceptable document that denotes identity and citizenship when entering the United States.

CA also provides critical services for U.S. citizens abroad during their most important and vulnerable moments by: (1) documenting the birth and adoption of their children; (2) offering support in the event they become injured or sick; (3) facilitating business transactions in the United States with notarial services; (4) working to ensure U.S. citizens' humane treatment if they are arrested or incarcerated; (5) informing/supporting the family in bringing home their loved one's remains and effects in the event of a death of a U.S. citizen; and, (6) helping U.S. citizens seek safety and evacuate countries descending into turmoil. CA does not recover costs for these services, as there is no charge, or the charges are well below the actual cost for these services and the Department does not retain these fees.

**CBSP Revenue and Spending  
FY 2009-2022**



The above chart shows how spending historically related to revenue from the three largest fee sources in the CBSP (MRV, PSS, and WHTI). MRV spending typically exceeded revenue as it is the only fee with the authority and availability to cover the costs of activities for which there is no fee or surcharge retained by the Department. These activities include emergency support for U.S. citizens during the Emergencies in Diplomatic and Consular

## CONSULAR AND BORDER SECURITY PROGRAM

Services (EDCS)-funded repatriation of more than 100,000 U.S. citizens and legal permanent residents during the COVID-19 pandemic. The “Cost of Service” Model (CoSM), which serves as the basis for fee adjustments, is built based on the costs of individual services. Costs for reduced fee and no-fee services, which are primarily American citizen services, have been attributed to non-retained fees and have historically been covered with MRV fees.

Falling revenues have undermined the Department’s ability to sustain these critical non-revenue generating services. In FY 2022, the Department requests \$320.0 million to continue providing U.S. citizens with consular services and maintain a ready posture to respond to international crises.

### **BUREAU OF CONSULAR AFFAIRS: \$1,979,590,000**

#### **Consular Systems and Technology (CST): \$358,952,000**

CST develops, deploys, and supports mission-critical IT systems and infrastructure for consular operations at domestic offices and overseas posts. While supporting the Department’s activities around the world, CST develops and implements standards for the information systems, which form the backbone of CA’s operations domestically and abroad; maintains the Consular Consolidated Database (CCD) for real-time access to visa and passport records worldwide; and monitors data quality to ensure system architecture meets current and projected requirements, applying leading-edge technology solutions for systems’ performance and security.

The FY 2022 Request is \$359.0 million, a \$42.4 million (10.6 percent) decrease from the FY 2021 Estimate of \$401.4 million, resulting from decreased available revenue. Funding will support the continued deployment of the Next Generation Passport, Online Passport Renewal projects, and operations efficiencies related to national security. In addition, \$120 million in funds made available by the American Rescue Plan Act (ARPA) will be used to restart the consular modernization effort in FY 2021, which will continue into FY 2022.

#### **Domestic Executive Support (DES): \$15,814,000**

DES encompasses CA’s Front Office, 1CA, the Offices of the Executive Director (CA/EX), Office of Public and Congressional Affairs (CA/P), and the Comptroller (CA/C). These offices: oversee the overall performance of the Bureau in its role as the primary implementer and manager of the CBSP account; manage CA’s domestic human capital, physical resources, and logistics; and support the overseas consular sections’ resource planning and financial management. The 1CA office provides leadership and management improvement programs and training focused on business efficiency, project management, and leadership best practices. CA/P oversees public and congressional affairs for the Bureau, managing the Bureau’s social media platforms and all press matters. The office also works to educate U.S. law enforcement entities about their consular notification and access responsibilities under the Vienna Convention on Consular Relations, ensuring compliance with this important reciprocal international obligation. Together, these offices provide the Department with a unified platform to manage the collection of nearly \$3 billion in fees and the appropriate distribution of these funds throughout the Department.

The FY 2022 Request for \$15.8 million represents a decrease of \$1.1 million (6.4 percent) below the FY 2021 Estimate of \$16.9 million. This budget reflects a continued rightsizing of resources as a result of the anticipated impacts to consular revenues due to the COVID-19 pandemic. Spending decreases include reductions to outreach to the public, discretionary training, travel, and funding for contract staff.

#### **Fraud Prevention Programs (FPP): \$1,882,000**

FPP contributes to national security by strengthening and ensuring the integrity of consular processes. FPP builds skills, develops techniques, and increases data sharing that enables consular personnel to detect fraud domestically and overseas. FPP develops and coordinates policies, programs, and training courses to identify, prevent, and disrupt passport, visa, and other types of consular fraud. FPP analyzes fraud trends and disseminates anti-fraud information to the Department and partner agencies. The office uses this information to contribute to

## CONSULAR AND BORDER SECURITY PROGRAM

the design and development of secure travel and identity documents not only for U.S. issuers at both the federal and state level, but also international partners. FPP liaises with other organizations in the Department, including the Bureaus of Diplomatic Security and International Narcotics and Law Enforcement; other federal agencies, especially the Department of Homeland Security; and organizations to combat immigration fraud and alien smuggling. The Consular Integrity Division serves to prevent and deter internal fraud and employee malfeasance while coordinating with Diplomatic Security (DS) on law enforcement investigations.

The FY 2022 Request for \$1.9 million represents a decrease of \$791,000 (29.6 percent) below the FY 2021 Estimate of \$2.7 million. The decrease reflects reduced travel and training.

### **Visa Services Directorate (VO): \$166,902,000**

VO administers the visa portion of the U.S. immigration system, supporting overseas posts in visa adjudication, ensuring officers make adjudication decisions in accordance with the laws and regulations that protect U.S. borders and facilitating legitimate travel. Visa adjudications are national security decisions. VO works with other agencies to screen all applicants efficiently and accurately for security threats and other potential ineligibilities. VO also manages all domestic case preparation for interviews overseas, including significant prescreening and anti-fraud screening. This preprocessing adds valuable layers of security, consistency, and cost savings for overseas operations.

The FY 2022 Request of \$166.9 million represents an increase of \$3.4 million (2.1 percent) above the FY 2021 Estimate of \$163.5 million. This funding level maintains visa support services at anticipated workload rates. Funds will be prioritized towards in-depth screening of higher-risk visa applicants by adjudicating clearly approvable visa cases domestically. As part of worldwide visa operations, this funding allows CA to prioritize visa activities in Northern Triangle countries, a critical component of the President's goal of providing legal pathways for Central Americans, as well as expand immigrant visa services more generally.

### **Passport Services Directorate (PPT): \$685,579,000**

PPT adjudicates U.S. citizenship and nationality, determines entitlement, and issues U.S. passport documents to eligible U.S. citizens and nationals. These efforts help facilitate legitimate U.S. travel, trade, and tourism. PPT is the Department's most visible public service program in the United States. Providing secure travel documents to those who are eligible to receive them, while denying them to those who are not, strengthens our borders and national security. PPT personnel contribute directly to this effort by effectively adjudicating passport applications through an extensive vetting process. In addition to passport books, the Directorate also issues passport cards, wallet-sized documents used to enter the United States from Canada, Mexico, the Caribbean, and Bermuda at land border crossings and seaports-of-entry. PPT also supports the production of Border Crossing Cards issued to Mexican citizens for the purposes of entering the United States, and Consular Reports of Birth Abroad, issued to children born overseas to U.S. citizen parents. PPT operates in 29 domestic passport agencies and production centers in the United States. PPT also supports passport services provided by consular personnel at U.S. embassies and consulates abroad.

PPT was identified by OMB as a High-Impact Service Provider (HISP) due to its large customer base and the impact the passport application and issuance process has on U.S. citizens and nationals. PPT has allocated \$53.3 million in the FY 2022 Request to support customer service activities. The funds will cover operation of the National Passport Information Center (NPIC), which handles over five million customer interactions annually. Other activities include participation in the annual American Customer Satisfaction Index, an ongoing post-call survey of customers contacting the NPIC, and customer survey kiosks located at each passport agency and center where customers may apply for their passport in person. PPT also uses social media platforms like Facebook, Twitter, and Yelp to quickly respond to customer inquiries and reviews.

The FY 2022 Request of \$685.6 million is an increase of \$39.6 million (6.1 percent) above the FY 2021 Estimate of \$646 million. As compared to the legacy book, costs per passport book increased by 35.6 percent starting in

## CONSULAR AND BORDER SECURITY PROGRAM

FY 2021 for Next Generation passport books. The primary drivers of PPT's funding request - shipping, printing, and contract costs - have been reassessed and aligned to projected workload.

### **Overseas Citizens Services Directorate (OCS): \$9,569,000**

The U.S. Department of State and our embassies and consulates abroad have no greater responsibility than the protection of U.S. citizens overseas. Article 5 of the Vienna Convention on Consular Relations (VCCR) provides that consular functions include: *"(a) protecting in the receiving State the interests of the sending State and of its nationals, both individuals and bodies corporate, within the limits permitted by international law..."* OCS exercises the Secretary of State's responsibility to provide consular protection and services to United States citizens abroad by providing Department personnel and leadership the policy guidance for how to achieve these core duties.

The FY 2022 Request of \$9.6 million reflects a decrease of \$2.5 million (20.7 percent) below the FY 2021 Estimate of \$12.1 million. This reflects a reduction in funding for Protecting Powers agreements under which foreign governments provide services to U.S. citizens and contract positions for strategic and administrative support. This funding level maintains the Emergency Medical and Dietary Assistance program (EMDA I and II Programs) to assist destitute U.S. citizens/nationals and prisoners incarcerated abroad with emergency medical and dietary needs.

### **Consular Affairs Overseas Support: \$735,958,000**

Overseas Support includes all CBSP-funded expenses for consular operations at 240 posts and 40 consular agencies, including 2,023 overseas American Foreign Service Officer (FSO)/Limited Non-Career Appointee (LNA) positions and 3,929 locally employed (LE) staff positions. These posts support U.S. national security by providing: consular services to U.S. citizens, including the issuance of U.S. passports; services in response to U.S. citizen arrests, deaths, and other emergencies; and visa services to foreign nationals visiting or immigrating to the United States.

The FY 2022 Request for \$736 million represents a decrease of \$149.2 million (16.9 percent) below the FY 2021 Estimate of \$885.2 million, resulting from the projected decrease in NIV workload and revenue availability. This budget includes \$331.4 million for International Cooperative Administrative Support Services (ICASS); Post Allotments of \$258.9 million; Global Support Services (GSS) costs of \$140.7 million; and an overseas temporary duty (TDY) program of \$5 million. The net reduction in GSS costs is a result of a combination of planned deferrals, volume adjustments, and reductions to services, as well as an increase of \$1.4 million for ICASS support. Overseas TDY is maintained at the level of the FY 2021 Estimate.

### **Foreign Service National Separation Liability Trust Fund (FSNLTF): \$4,934,000**

The FSNLTF covers the accrued separation pay of foreign national employees who voluntarily resign, retire, die in service, or lose their jobs due to reduction-in-force. The request for \$4.9 million is a straight-line from the FY 2021 Estimate.

### **CBSP SUPPORT FOR DEPARTMENT OF STATE PARTNERS: \$344,495,000**

In response to OIG recommendations, CA is endeavoring to update or in some cases create service-level agreements (SLAs) with each of its partners in the Department. CA has gained insights from these ongoing negotiations that have positively affected the ways CA has been able to evaluate and scrutinize support activities. CA intends to continually update these SLAs on a yearly basis to ensure that each annual request is fully reflective of the consular-related needs of CA and its Department partners.

### **Bureau of Administration (A Bureau): \$53,980,000**

A Bureau provides CA's domestic staff with approximately 1.4 million square feet of safe, functional, and efficient office space in 30 locations across the United States. A Bureau supports CA's allocation for real estate

## CONSULAR AND BORDER SECURITY PROGRAM

rent payments, capital improvements, facility maintenance and upkeep (including energy savings initiatives), modernization and renovation management to improve space and energy use, and the consolidation of selected offices into lower cost regional centers. These efforts are consistent with federal real property mandates, such as OMB's Management Procedures Memoranda 2012-12 and 2013-02 (Promoting Efficient Spending to Support Agency Operations and "Freeze the Footprint").

The FY 2022 Request for \$54 million represents a straight-line from the FY 2021 Estimate. This funding level maintains current real estate rent payments and facility maintenance.

### **Bureau of Diplomatic Security (DS): \$50,271,000**

DS coordinates and facilitates investigations involving U.S. and foreign travel documents. Investigations include fraudulent issuance, acquisition, and use of U.S. passports, and visa fraud cases including fraudulent issuance, procurement, counterfeiting, and forgery of U.S. visas. In coordination with CA, DS investigates fraudulent document vendors, bribery, public corruption, alien smuggling, human trafficking, and any other crimes involving U.S. and foreign travel documents. DS also investigates allegations of corruption by U.S. citizen employees and locally employed (LE) staff. The Office of Domestic Facilities Protection provides close to 200 Uniformed Protection Officers responsible for physical and personnel security at passport agencies and visa centers across the country.

The FY 2022 Request for \$50.3 million represents a decrease of \$1.6 million (3.1 percent) below the FY 2021 Estimate of \$51.9 million as a result of decreases in projected workload and associated investigations. As outlined in the WSP chapter, the FY 2022 WSP request will sustain the majority of personnel costs associated with DS visa and passport fraud operations.

### **Foreign Service Institute (FSI): \$22,906,000**

FSI drives excellence throughout the Department and at our missions around the world by providing world-class training and education. From the orientation seminar in the first days of employment to the development of substantive, regional, linguistic, and managerial expertise, and other training. FSI cultivates the knowledge, attitudes, and skills of U.S. government consular affairs professionals across their entire careers. FSI educates consular personnel in consular work, language studies and testing, professional development and area studies, leadership, information technology, and security. FSI supports consular personnel in developing the necessary skills and expertise required of diplomats throughout their careers.

The FY 2022 Request for \$22.9 million represents a straight-line from the FY 2021 Estimate to reflect training enrollment projections.

### **Bureau of Information Resource Management (IRM): \$45,340,000**

IRM provides CA with a modern and enhanced IT infrastructure based on a cloud computing ecosystem with focus to institute stronger cybersecurity safeguards that are essential in the support of critical visa and passport operations. IRM is committed to the development and delivery of shared services through modern IT platforms to ensure that bureau customers are empowered to streamline data needed to execute their specific diplomatic mission. IRM recognizes the need to increase the usability, accessibility, and resilience of data as well. Lastly, IRM will leverage a data framework as a strategic asset to improve the effectiveness of the overall Department mission.

The FY 2022 Request for \$45.3 million represents a decrease of \$820,000 (1.8 percent) below the FY 2021 Estimate of \$46.2 million. The request reflects a revised CA personnel count, necessary maintenance or replacement of emergency mobile communication systems, and upgrades for the public key infrastructure (PKI) Program that enables the secure sharing of data across bureaus and between agencies and directly impacts the passport issuance process. The FY 2022 Request supports both domestic and overseas IT initiatives such as



## CONSULAR AND BORDER SECURITY PROGRAM

network/bandwidth services, data center/hosting services, SharePoint applications, Global IT Modernization (GITM) refresh, and mobile/telecommunication services.

### **Office of the Legal Adviser (L): \$1,714,000**

L provides legal advice and services to Department bureaus and officials on consular-related matters, including interagency efforts and international negotiations concerning visas; immigration, repatriation, sharing of information with foreign governments; parole, citizenship, and passport issues; the protection and provision of benefits and services to U.S. citizens abroad; international children's issues; international judicial assistance; and the performance of other consular functions by U.S. consular officers or U.S. protecting powers abroad.

The FY 2022 Request for \$1.7 million represents an increase of \$164,000 (10.6 percent) above the FY 2021 Estimate of \$1.6 million. The increase is related to the L realignment as notified in FY 2020.

### **Bureau of Overseas Building Operations (OBO): \$124,033,000**

As the majority of all visits to U.S. embassies and consulates are to consular sections, consular facilities shape the perception of the U.S. government for millions of U.S. citizens and foreign nationals overseas. OBO supports these consular facilities, including through: office space (functional leases) and housing space (residential leases) for consular personnel; the Capital Security Cost-Sharing Program (CSCS) (to which CA contributes); and targeted facility infrastructure maintenance and improvement projects through the Consular Minor Construction & Improvements Program (CMCI).

The FY 2022 Request for \$124.0 million represents a decrease of \$23.7 million (16 percent) below the FY 2021 Estimate of \$147.7 million. The decrease reflects a reduction in the CBSP proportional share of the CSCS as a result of projected decrease of consular revenue, elimination of the CA Infrastructure budget, and a reduction of residential leases reflecting a decreased overseas presence.

### **Repatriation Loan Administration: \$709,000**

The CBSP account funds the administrative support costs for the Repatriation Loans program, assisting destitute U.S. citizens abroad to return to the United States.

The FY 2022 Request for \$709,000 is an \$82,000 (13.1 percent) increase above the FY 2021 Estimate of \$627,000. The increase reflects higher anticipated contractor costs to manage the program.

### **Comptroller and Global Financial Services (CGFS): \$977,000**

The Bureau of the Comptroller and Global Financial Services (CGFS) provides financial services in support of ongoing consular-related activities, including vouchering, payroll processing, accounts payable, receivables, and refund processing.

The FY 2022 Request for \$977,000 represents a \$40,000 decrease (3.9 percent) below the FY 2021 Estimate of \$1.02 million. The decrease reflects lower costs associated with providing general financial support services to CA.

### **Criminal Investigations: \$120,000**

Criminal Investigations conducts certain law enforcement activities related to visa and passport fraud and provides funding for the activities in the Office of Emergencies in the Diplomatic and Consular Service.

The FY 2022 Request for \$120,000 is a decrease of \$33,000 (21.6 percent) below the FY 2021 Estimate of \$153,000. The decrease is a result of fewer visa and passport-related fraud investigations.

## CONSULAR AND BORDER SECURITY PROGRAM

### **Post Assignment Travel (PAT): \$31,280,000**

Post Assignment Travel (PAT) covers the costs of travel, and other permanent change of station costs, including the shipment of personal property and baggage, for consular personnel. PAT is crucial for staffing worldwide missions with the trained Foreign Service staff needed to meet visa demand overseas.

The FY 2022 Request for \$31.3 million represents a straight-line from the FY 2021 Estimate.

### **Bureau of Global Talent Management (GTM): \$12,939,000**

The mission of GTM is to recruit, retain, and sustain a diverse, talented, and inclusive workforce that is prepared to advance U.S. national security interests and American values in every corner of the world. GTM has the critical responsibility of hiring, developing, assigning, and supporting the Department's greatest asset – our people. GTM supports the full life cycle of consular employees' service with the Department by leading the recruitment, assignment, and career development processes to build an engaged and effective workforce. Consular employees represent approximately 20 percent of the Department's Civil and Foreign Service active workforce.

The FY 2022 Request for \$12.9 million represents an increase of \$1.8 million (15.9 percent) above the FY 2021 Estimate of \$11.2 million. The increase is to support inclusion of CA staffing data in Department-wide Integrated Personnel Management System (IPMS) and GEMS personnel system upgrades.

### **Bureau of Medical Services (MED): \$150,000**

MED safeguards and promotes the health and well-being of America's diplomatic community worldwide. It provides medical clearances for employees filling consular positions, including Foreign Service Officers, LNAs, and Appointment Eligible Family Members (AEFMs).

The FY 2022 Request for \$150,000 represents a \$35,000 increase (30.4 percent) above the FY 2021 Estimate of \$115,000. The increase reflects a refined per capita cost for providing medical clearances for CA-affiliated personnel.

### **Bureau of Counterterrorism (CT): \$76,000**

CT focuses on U.S. border security through initiatives that enhance U.S. and foreign partners' ability to detect terrorists and secure borders. This is achieved through the development of information screening and sharing, including the management of information collection about lost or stolen passports.

The FY 2022 Request for \$76,000 represents a \$6,000 (7.3 percent) reduction below the FY 2021 Estimate of \$82,000 to reflect updated personnel support costs for five CBSP-funded personnel.

### **CBSP SALARIES: \$689,464,000**

Human resources are the most vital component of CBSP-funded programs and activities. The Department devotes a significant amount of effort and resources toward increasing efficiency and capacity in the visa and passport processes to ensure appropriate staffing levels both domestically and overseas. The CBSP account provides funding for U.S. direct-hire positions in CA and in 10 Department partner bureaus that provide consular-related services and support.

The FY 2022 Request of \$689.5 million represents an increase of \$39.3 million (6 percent) above the FY 2021 Estimate of \$650.1 million. The increase supports anticipated pay raises, FERS contributions, and awards. The 4,371 positions (2,640 Civil Service and 1,731 Foreign Service) supported by the FY 2022 CBSP Request reflects the continuation of funding certain DS positions through Worldwide Security Protection rather than CBSP, which began in FY 2021. The CBSP position totals do not include Limited Non-Career Appointment positions.

## CONSULAR AND BORDER SECURITY PROGRAM

### *Funds by Program Activity* (\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase/ Decrease
<b>Bureau of Consular Affairs</b>	<b>1,935,403</b>	<b>2,132,635</b>	<b>1,979,590</b>	<b>(153,045)</b>
Consular Systems and Technology	466,600	401,372	358,952	(42,420)
Domestic Executive Support	21,018	16,892	15,814	(1,078)
Fraud Prevention Programs	1,985	2,673	1,882	(791)
Visa Services Directorate	169,574	163,523	166,902	3,379
Passport Services Directorate	596,554	646,031	685,579	39,548
Overseas Citizen Services Directorate	14,816	12,073	9,569	(2,504)
Overseas Support	659,922	885,137	735,958	(149,179)
FSN Separation Liability Trust Fund	4,934	4,934	4,934	0
<b>Partner Bureaus</b>	<b>609,717</b>	<b>368,582</b>	<b>344,495</b>	<b>(24,087)</b>
Bureau of Administration	130,678	53,980	53,980	0
Diplomatic Security	53,889	51,853	50,271	(1,582)
Overseas Buildings Operations	286,319	147,698	124,033	(23,665)
Information Resource Management	57,838	46,160	45,340	(820)
Criminal Investigations	-	153	120	(33)
Foreign Service Institute	31,294	22,906	22,906	0
Post Assignment Travel	33,345	31,280	31,280	0
Global Talent Management	13,877	11,161	12,939	1,778
Bureau of Counterterrorism	-	82	76	(6)
Legal Adviser	208	1,550	1,714	164
Comptroller and Global Financial Services	1,280	1,017	977	(40)
Medical Services	200	115	150	35
Repatriation Loan Program (Admin.)	789	627	709	82
<b>CBSP Salaries</b>	<b>697,941</b>	<b>650,100</b>	<b>689,464</b>	<b>39,364</b>
<b>Consular and Border Security Programs</b>	<b>3,243,061</b>	<b>3,151,317</b>	<b>3,013,549</b>	<b>(137,768)</b>

## WORKING CAPITAL FUND

### *Resource Summary*

(\$ in thousands)

(\$ in Thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Working Capital Fund (WCF)	1,591,102	1,702,053	1,647,869	(54,184)
Positions	645	647	647	-

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## WHO WE ARE & WHY IT MATTERS

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The Working Capital Fund (WCF) operates pursuant to section 13 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2684) and does not receive direct appropriations. The WCF is a collection of 13 service centers in areas such as: administrative support; information technology support; procurement; post-assignment travel; medical services; aviation services; and special issuance passport services to the foreign diplomatic community. Funding is generated in the WCF from fees collected, for the provision of goods and services, from Department of State entities, other Federal agencies, and non-Federal sources. The fees collected from customers are used to pay for the acquisition of resources needed to ensure the continuous operation of the various WCF activities.

The Bureau of Administration (A) manages nine of these service centers, working on four in conjunction with other bureaus, specifically: the Bureau of Information Resource Management (IRM) on two; the Bureau of International Narcotics and Law Enforcement Affairs (INL) on one; and the Bureau of Comptroller and Global Financial Services (CGFS) on one. The Bureau of Global Talent Management (GTM) manages the Post Assignment Travel (PAT) service center, while the Bureau of Consular Affairs (CA) manages the Special Issuance Passports service center. Finally, the Office of Foreign Missions and the Bureau of Medical Services (MED) manage their respective service centers within the WCF.

Collections from customers are vital to maintaining WCF services. The WCF encourages economies of scale, promotes more consistent business practices, and emphasizes customer service, all which control costs and avoid duplication. Like any other business, cash flow and carryover from year-to-year depend on when services are provided and when payments are received. This carryover allows the critical functions of the WCF to continue to operate smoothly at the beginning of each fiscal year, as well as during periods in which the level of revenue is adversely impacted (e.g., during a pandemic). Available funds also enable capital improvements for WCF activities, as necessary, without the need for direct appropriations.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request for WCF is an overall decrease of \$54.18 million (3.2 percent) below the FY 2021 Estimate. Estimated obligations for the 13 service centers are summarized in the table below.

Working Capital Fund (in thousands)				
WCF Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Global Publishing Solutions (A Bureau)	22,441	22,441	20,043	(2,398)

## WORKING CAPITAL FUND

Working Capital Fund (in thousands)				
WCF Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Freight Forwarding (A Bureau)	327,945	350,244	341,442	(8,802)
Information Technology (IRM and A Bureau)	142,955	158,582	172,824	14,242
Operations (A Bureau)	15,046	15,046	13,540	(1,506)
Procurements Shared Services (A Bureau)	152,111	172,201	179,494	7,293
Library (A Bureau)	4,207	4,507	4,387	(120)
Administrative Services (A Bureau)	2,858	2,858	2,960	102
Post Assignment Travel (GTM)	351,247	365,868	365,256	(612)
Bureau of Medical Services (MED)	118,700	130,000	80,000	(50,000)
Information Technology Desktop (IRM and A Bureau)	64,348	86,675	68,317	(18,358)
Aviation (INL and A Bureau)	332,645	332,645	337,500	(5,145)
Office of Foreign Missions (OFM)	25,175	28,906	28,974	68
Special Issuance Passports (CA)	31,424	32,080	33,132	1,052
<b>Total</b>	<b>1,591,102</b>	<b>1,702,053</b>	<b>1,647,869</b>	<b>(54,184)</b>

### Global Publishing Solutions

Global Publishing Solutions (GPS) offers domestic and overseas services. For domestic offices, GPS Washington manages: the leasing, supplying, and servicing of copiers; professional printing and design services; and liaison services with the U.S. Government Publishing Office (GPO). GPS provides print, graphics, and other digital media consistent with applicable statutes and regulations and serves as the Department's central printing and publications management organization.

In FY 2020, overall expenses for printing services dropped by \$6.7 million from FY 2019. The GPO Liaison group saw expenses drop \$6.1 million, from \$9.5 million to \$3.4 million. This reduction was a one-time event associated with COVID-19, and expenses are forecasted to be approximately \$9 million in FY 2021 and FY 2022. Domestic and overseas printing dropped by \$600,000.

In FY 2021, GPS reduced its printing and reproduction costs through the elimination of certain contract positions, which is projected to save approximately \$1.2 million. Similarly, ongoing reductions in reproduction equipment are projected to save the Department \$300,000 annually.

As a result of a combination of these expense reductions and lowered expenses from the GPO Liaison group stemming from the pandemic, the total expenses for FY 2022 are estimated to be \$2.4 million (10.69 percent) lower than the original FY 2021 Estimate.

Global Publishing Solutions - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
GPS Washington	19,513	19,573	17,278	(2,295)
Regional Printing Centers	2,928	2,868	2,765	(103)
<b>Total</b>	<b>22,441</b>	<b>22,441</b>	<b>20,043</b>	<b>(2,398)</b>

## WORKING CAPITAL FUND

### Freight Forwarding

The Freight Forwarding Service Center focuses on shipping official supplies and the personal effects of Department personnel to and from posts overseas. While executing these functions, the Service Center: prepares the associated inventory and tracking paperwork; consolidates shipments; books ocean and airfreight shipments; and undertakes preparations for receipt, clearance through Customs, and domestic forwarding of ocean and airfreight shipments.

Undertaking these services requires the ability to function efficiently around the globe. The Hagerstown Warehouse is responsible for the permanent storage of household effects for Department of State and other agency employees. The European Logistical Support Office (ELSO) in Antwerp is a through-point for directing, handling, and distributing shipments of household effects, personal effects, official supplies, and equipment to and from selected posts throughout the world. The ability to consolidate shipments and to take advantage of lower prices available for multiple shipments results in significant cost savings.

In FY 2020, the Department executed over 59,041 supply and personal effects shipments, weighing over 141.8 million pounds. Shipment volumes are projected to increase in FY 2021 because of the processing of shipments that were reduced or delayed due to COVID-19 in FY 2020. In FY 2022 shipments are projected to return to normal shipping levels.

The overall decrease of \$8.8 million for this service center reflects higher than normal shipments in FY 2021, as reflected in the breakdown below.

Freight Forwarding - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Baltimore Despatch	16,497	17,707	17,081	(626)
Brownsville, TX - Logistic Center	15,441	17,041	16,752	(289)
European Logistics & Support Office	72,552	100,112	92,207	(7,905)
Hagerstown Warehouse	7,884	9,078	8,840	(238)
Miami Despatch	20,455	21,509	20,936	(573)
N.Y. Despatch	19,161	20,465	21,394	929
Seattle Despatch	19,929	20,139	19,618	(521)
Secure Logistics	28,065	22,966	29,052	6,086
Warehouse - Frankfurt	224	675	797	122
Washington, D.C Despatch	127,737	120,552	114,765	(5,787)
<b>Total</b>	<b>327,945</b>	<b>350,244</b>	<b>341,442</b>	<b>(8,802)</b>

### Information Technology Services

The Bureau of Information Resource Management's (IRM) Mobile and Remote Access (MRA) Division of IRM securely connects Department personnel with critical resources via mobile and remote access solutions, independent of physical location. MRA provides the connectivity to empower the Department's workforce with "anytime, anywhere" access to Department systems and data. MRA supports multiple mobile and remote access technology platforms to provide smartphones, tablets, laptops, and virtual access from government owned and/or personal devices, servicing 25,000 devices through wireless service contracts provided by AT&T, Verizon, and T-Mobile. In FY 2022, the MRA cost center will support the incorporation of GO Mobile services to the

## WORKING CAPITAL FUND

Department's global user base, supporting a user population of approximately 42,000; this will provide an enterprise-wide solution for mobile device management, enabling users to seamlessly access Department tools and resources.

The Telephone, Wireless, and Data Services (TWD) Division provides centralized management of the Department's unclassified voice network, as well both the unclassified and classified data communication networks. TWD serves the Department's domestic locations, including: the Harry S. Truman Building and Department annexes in the Washington, D.C. metropolitan area; the Warrenton Training Center; the Florida Regional Center; regional logistics hubs; the Charleston Financial Center; regional passport offices; Diplomatic Security Field Offices; and the United States Mission to the United Nations (USUN) in New York.

The Department plans to establish a Diplomatic Technology Modernization Fund (DTMF) cost center within this service center, consistent with the Modernizing Government Technology Act of 2017 (MGT Act). The Department will keep the Committees apprised of this effort.

The FY 2022 Request total is a \$14.4 million increase from the FY 2021 Estimate, as the costs to add GO Mobile are included in the MRA expenses.

Information Technology Services - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Mobile and Remote Access	36,688	46,742	61,168	14,426
Telephone, Wireless and Data Service	106,267	106,840	106,656	(184)
Diplomatic Technology Modernization Fund	-	5,000	5,000	-
<b>Total</b>	<b>142,955</b>	<b>158,582</b>	<b>172,824</b>	<b>14,242</b>

### Operations

Building Support Services (Labor, Lock, and Cable Services) of the Office of General Services Management, Special Support Services Division is responsible for the: delivery of shipments received at the Harry S. Truman Building; operation of the loading dock; provision and management of laborers for office furniture and equipment moves; installation and repair of safes, locking cabinets, keys, and other security devices; and the installation and maintenance of State TV (cable television) services. The Domestic Fleet Management Operations Division is charged with providing motor vehicle services to Department offices in the continental United States.

The overall decrease of \$1.5 million (10 percent) from the FY 2021 Estimate is attributable to reduced demand for vehicle services associated with increased telework rates because of the COVID-19 pandemic.

Operations - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Building Support	5,755	6,320	5,868	(452)
Commissary and Recreation Affairs	459	519	526	8
Fleet Management	8,832	8,207	7,146	(1,061)
<b>Total</b>	<b>15,046</b>	<b>15,046</b>	<b>13,540</b>	<b>(1,505)</b>

### Procurement Shared Services

The Office of Acquisitions Management (A/OPE/AQM) manages, plans, and directs the Department's acquisition programs and conducts contract operations in support of activities worldwide. Acquisitions Management (AQM)

## WORKING CAPITAL FUND

is involved in, or carries out, almost all procurements for the Department, processing 28,014 procurement actions in FY 2020. AQM continues to expand the services provided to customers, including, but not limited to, the following: the E-filing initiative; worldwide Federal Procurement Data System-Next Generation (FPDS-NG) reporting; purchase card implementation; and grants support. The Regional Procurement Support Office (RPSO) in Frankfurt facilitates post procurements for the Department as well as other federal agencies. The Procurement Shared Services service center also includes the Vetting cost center, which was established in April 2015. The Center utilizes a per-case fee to recoup costs for vetting to mitigate the risk that foreign assistance might benefit entities or individuals who present a national security risk.

In FY 2022, the AQM cost center will contribute \$329,000, the Department's share of the costs to GSA for extending DUNS support, to allow agencies with additional time for implementation of the Unique Entity Identifier (UEI). In addition, this center also funds the Grants and Dun & Bradstreet (D&B) data rights at approximately \$75,000 and \$650,000 respectively.

The FY 2022 Request is a 4 percent increase over the FY 2021 Estimate. The Acquisitions Management cost center is investing in additional positions and contractor acquisitions support to improve customer service, with particular emphasis on overseas locations. In tandem, the center is modernizing its support systems to enable personnel to act on customer requests more quickly.

Procurement Shared Services - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Acquisitions Management	122,755	142,429	150,756	8,327
Federal Assistance Admin Support	6,459	5,809	5,814	5
Overseas Procurement	15,900	15,500	16,000	500
Partner Vetting	2,412	4,075	2,454	(1,621)
Regional Procurement Support Office Frankfurt	4,585	4,388	4,470	81
<b>Total</b>	<b>152,111</b>	<b>172,201</b>	<b>179,494</b>	<b>7,292</b>

### Library Service Center

The Library procures periodicals, books, newspapers, and databases for offices within the Department, including overseas offices; by operating in a collective manner, the Library can take advantage of the economies of scale available from group purchasing.

The FY 2022 Request is a 2.6 percent decrease from the FY 2021 Estimate, and it reflects a resumption of normal demand for services after increases in FY 2020 and FY 2021.

Library - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Library - Service Center	4,207	4,507	4,387	(120)
<b>Total</b>	<b>4,207</b>	<b>4,507</b>	<b>4,387</b>	<b>(120)</b>



## WORKING CAPITAL FUND

### Administrative Service Center

The range of service centers contribute to the Administrative Service Center to pay for the accounting and budget functions required to support the WCF. The Administrative Service Center is managed by the State Department's A Bureau, in conjunction with the Comptroller and Global Financial Services (CGFS).

The FY 2022 Request is a 3.5 percent increase over the FY 2021 Estimate to adjust for price inflation.

Administrative - Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Administrative	2,858	2,858	2,960	102
<b>Total</b>	<b>2,858</b>	<b>2,858</b>	<b>2,960</b>	<b>102</b>

### Post Assignment Travel

Post Assignment Travel services encompass all flights, shipping and storage charges, temporary housing, applicable allowances, and per diem travel expenses associated with a Permanent Change of Station (PCS), which involves moving Foreign Service and Civil Service personnel and their families to and from a post. The Bureau of Global Talent Management manages these expenses centrally to alleviate problems of post-to-post and bureau-to-bureau coordination.

The FY 2022 Request reflects a \$600,000 decrease from the FY 2021 Estimate; this reduction reflects the projected number of PCS trips and the current average cost per trip.

Post Assignment Travel Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Post Assignment Travel	329,427	365,868	365,256	(612)
<b>Total</b>	<b>329,427</b>	<b>365,868</b>	<b>365,256</b>	<b>(612)</b>

### Medical Services

The Bureau of Medical Services (MED) provides continuity of medical support for Department employees serving overseas and their eligible family members, including medical evacuations, hospitalizations, and clearance examinations.

Reimbursable services under the Department's Multi-Mission Aviation Support Services (MMASS) Contract are also funded through this service center. Through the MMASS Contract, the Department provides crisis-response aviation services, including biomedical evacuations, for eligible persons, federal agency employees, and other recipients authorized by law on a reimbursable basis.

Although MMASS had been a relatively small overall percentage of MED's overall work under the WCF service center in previous years, in the post-Ebola era MED has provided air ambulance support for approximately 18-30 patients per year. The extraordinary requirements of COVID-19 have required increased mission support, with the Department utilizing MMASS to support 15,169 passengers from January to August 2020. The FY 2022 Request assumes a 50 percent reduction, trending towards a more normalized service demand -- subject to global health conditions in FY 2022. To ensure the transparent use of funds, the Department has established a new Operational Medicine cost center within the service center to properly track funds being used to support aviation requirements under MMASS.

## WORKING CAPITAL FUND

Medical Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Medical	35,000	30,000	30,000	-
Operational Medicine	83,700	100,000	50,000	(50,000)
<b>Total</b>	<b>118,700</b>	<b>130,000</b>	<b>80,000</b>	<b>(50,000)</b>

### Information Technology (IT) Desktop Services

IT Desktop Services is a Department of State program created to centralize desktop support services for more than 38 domestic Bureaus. The mission of the IT consolidation program is to: improve service; create an optimized and cost-effective IT infrastructure; enable core agency missions; and ensure the Department's information resources and Personally Identifiable Information (PII) are secure, stable, and well protected. Service areas include providing service/help desk support, standard desktop services, file and e-mail storage, and data sharing.

FY 2022 expenses are projected to normalize in the wake of the increased expenses in FY 2021 related to the implementation of service improvements and increased help desk contract costs.

Information Technology Desktop Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Desktop Services	64,348	86,675	68,317	(18,358)
<b>Total</b>	<b>64,348</b>	<b>86,675</b>	<b>68,317</b>	<b>(18,358)</b>

### Aviation

The aviation service center provides a consolidated fund source for the secure air transportation of Chief of Mission personnel in Afghanistan and Iraq. The Bureau of International Narcotics and Law Enforcement Affairs' Office of Aviation (INL/A) offers passenger service to, from, and/or within these countries. Fixed-wing aircraft provide service into and out of Iraq, and a mixture of airplanes and helicopters support program missions and move passengers within each country. Aviation assets are available for deployment under Chief of Mission authority for regional or local air missions on a cost recovery basis. The fund also allows users to access air transportation to support programs and activities. The WCF has streamlined the funding for aviation support. The cost of general transportation services is covered by a combination of user charges collected through ticket and cargo fees, and "backstop" funding from primary-user bureaus to sustain aviation programs with the extraordinary security requirements in Iraq and Afghanistan. The Department has set "per seat" and cargo fees to allow partial cost recovery and facilitate customer utilization, with State bureaus offsetting the difference through the backstop.

The reduction of \$5.1 million (1.5 percent) from the FY 2021 Estimate is a combination of projected decreases for contingency operations and an increase in anticipated expenses in Afghanistan for the addition of fixed wing aircraft service.

Aviation – Service Center	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Aviation Afghanistan	174,480	147,660	164,617	16,957
Aviation Contingency	500	30,012	15,195	(14,817)
Aviation Iraq	157,665	154,973	157,688	2,715
<b>Total</b>	<b>332,645</b>	<b>332,645</b>	<b>337,500</b>	<b>4,855</b>

## WORKING CAPITAL FUND

### Office of Foreign Missions

The Office of Foreign Missions (OFM) is managed as its own office under the Under Secretary for Management. The Office of Foreign Missions is the primary liaison to the foreign diplomatic community in the United States, providing a wide range of benefits and services (e.g., foreign tax-relief, motor vehicle compliance, diplomatic importation, foreign mission banking, accreditation of foreign mission members, and emergency management planning and response). Utilizing the Department's Foreign Missions Act (FMA) authorities, these benefits and services ensure reciprocal measures as means to leverage improvements to the secure or efficient operation of U.S. diplomatic and consular operations abroad. OFM also assists the Diplomatic Security Protective Liaison Division and the Foreign Missions Branch of the U.S. Secret Service to ensure the safety and security of the foreign missions and their personnel.

As the pandemic highlighted a need to automate a series of processes within OFM, the Office has adapted by contracting staffing services and services to facilitate better customer relations. In its efforts to address the necessary evolution in services, OFM is prioritizing investment in data-driven products which better meet the demands of OFM's customer bases. Such investments will also realize the benefit of timely gathering of information from U.S. missions worldwide. Better information, in turn, promotes more productive analysis and recommendations to mitigate reciprocal concerns.

In FY 2016 the Department obtained approximately 32 acres of the former Walter Reed Army Medical Center site from the Army to support the development of the Department's concept for a Foreign Missions Center (FMC). Pursuant to the FMA, OFM is overseeing the development and management of the FMC and the assignment of Walter Reed property lots to the foreign diplomatic community.

The costs associated with the FMC during FY 2022 will support the Center's continued development in coordination with the U.S. Army Corps of Engineers (USACE). The increase of \$70,000 is attributable to OFM's added responsibility for preserving and maintaining a series of properties owned by the People's Republic of China that the Department has assumed custody of using its authorities under the Foreign Missions Act (22 U.S.C § 4301-4316, as amended).

Office of Foreign Missions Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office of Foreign Missions	25,175	28,906	28,974	68
<b>Total</b>	<b>25,175</b>	<b>28,906</b>	<b>28,974</b>	<b>68</b>

### Special Issuance Passports

The Special Issue Agency charges federal customers the costs associated with processing diplomatic, official, and no-fee regular passports. This service center includes positions previously funded from the Consular and Border Security Program (CBSP).

The FY 2022 Request of \$33.1 million reflects: all Special Issuance Agency and partner bureau support costs related to agency operations; salary funding for 71 positions; and inflationary increases. The budget also includes an increase of \$1.1 million to support the operational costs of the Next Generation Passport (NGP).

Special Issuance Passport Service Centers	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Special Issuance Passports	31,424	32,080	33,132	1,052
<b>Total</b>	<b>31,424</b>	<b>32,080</b>	<b>33,132</b>	<b>1,052</b>

**DIPLOMATIC PROGRAMS  
HUMAN RESOURCES**

# FOREIGN SERVICE INSTITUTE

## *Resource Summary*

(\$ in thousands)

Foreign Service Institute (FSI)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Foreign Service Institute	280,704	271,957	285,510	13,553
Enduring	280,704	271,957	285,510	13,553
Positions	1,480	1,480	1,480	0

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Service Institute (FSI) has two core missions: promoting excellence across the Department and at U.S. missions around the world by providing world-class training and education and supporting transparency about the history of U.S. foreign policy. FSI trains all professional cadres of the State Department - including Foreign Service generalists and specialists, Civil Service, and Locally Employed Staff, as well as personnel from about 50 other U.S. foreign affairs agencies. Training covers the full range of foreign policy skills, including diplomatic tradecraft, foreign language acquisition, regional studies, leadership development, management of people and programs, and information technology. FSI is also the home of the Department's Office of the Historian, which publishes the statutorily mandated documentary history of U.S. foreign policy in the *Foreign Relations of the United States* series, provides historical context as policy support for Department principals, and trains personnel about diplomatic history.

FSI is committed to providing career-long learning opportunities to advance the interests of the American people and U.S. foreign policy goals, to design and deliver impactful training, and to provide the historical resources and context that align with and support U.S. national security objectives. FSI's programs – including the security, professional studies, and leadership training the State Department offers to the foreign affairs community: align with Department priorities to protect American interest threatened by global challenges; promote American competitiveness for inclusive economic growth; and uphold our shared values in addressing foreign policy challenges. In FY 2022, FSI will focus training on priority areas identified by the new Administration: climate change, emerging technologies, and diversity and inclusion.

To fulfill the Department's mission today and in the years ahead, FSI identified several key policy and operational priorities. The first is continual innovation, including building on lessons learned during the COVID-19 pandemic. FSI will also continue its strong partnerships to increase and improve our training and historical transparency assets in order to best meet the needs of the Department and the changing workforce. In addition, FSI will continue to expand and improve our physical and technology infrastructure in support of our core missions. The requested resources, both funding and personnel, are critical to achieving these goals.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** Number of training completions.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	200,000	205,000	210,000	210,000

## FOREIGN SERVICE INSTITUTE

	FY 2019	FY 2020	FY 2021	FY 2022
Actual	202,832	188,192	TBD	TBD

The values cited include distance/online learning (DL), in-person and a hybrid of in-person and virtual courses; however, they do not include approximately 100,000 enrollments in mandatory annual training courses delivered on the Department's intranet (e.g., cybersecurity, records management, counterintelligence, etc.).

**Key Indicator #2:** Modernization of training infrastructure – facilities and systems.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	30%	53%	75%	89%
Actual	34%	53%	TBD	TBD

Over the past year, design and construction of the 200,000 square foot Building B training facility remained on schedule to be substantially completed by fall 2022, ultimately eliminating the need for space currently in use in Rosslyn, VA.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$285.5 million is a net increase of \$13.6 million above the FY 2021 Estimate. The Request includes: \$4.1 million for the American Pay Increase and annualization of the FY 2021 pay raise; \$2.3 million for the Federal Employment Retirement System (FERS) adjustment; a decrease of \$3.0 million to adjust central American Salaries; and a reduction of \$256,000 to absorb overseas price inflation and Locally Employed (LE) staff wage increases.

The FY 2022 Request includes \$3.0 million for training and career development priorities:

- \$0.5 million for Diversity, Equity, and Inclusion (D&I) initiatives, in support of the Department's new Diversity and Inclusion Strategic Plan, including incorporating more D&I content into orientation, leadership, and tradecraft classes, and coaching services for employees from under-represented groups;
- \$1.2 million to expand Area Studies and further integrate that training into the Department's language instruction program, to enhance cultural understanding and further foreign policy goals and objectives; and
- \$1.3 million to meet the new Administrations' priorities for increased Foreign Service hiring, new professional development opportunities, and priority substantive areas such as climate change and aspects of leadership.

The FY 2022 Request also supports FSI's data and facilities infrastructure.

- +\$1.8 million is included to exercise the third option year of the Rosslyn commercial training space. Construction of the new building on the Shultz Center campus is schedule to be completed by the fall of FY 2022.
- +\$5.4 million realigned from the Capital Investment Fund (CIF) to sustain vital new IT systems– the Student Information System for enrollments and records, the FSI Learn Learning Management system for training delivery, and the new Central Evaluation System for FSI-wide training evaluations.

# FOREIGN SERVICE INSTITUTE

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	681	792	7	5	1,485	80,871	199,833	280,704
FY 2021 Estimate	681	792	7	5	1,485	68,064	203,893	271,957
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(3,008)	(3,008)
Absorption of LE Wage and Overseas Inflation	0	0	0	0	0	(256)	0	(256)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	919	919
FERS Increase	0	0	0	0	0	0	2,273	2,273
FY 2022 American Pay Raise	0	0	0	0	0	0	3,139	3,139
LE Staff Wage Increase	0	0	0	0	0	116	0	116
Overseas Price Inflation	0	0	0	0	0	140	0	140
Total Built-in Changes	0	0	0	0	0	0	3,323	3,323
FY 2022 Current Services	681	792	7	5	1,485	68,064	207,216	275,280
FY 2022 Program Changes								
Diversity and Inclusion Course Development & Training	0	0	0	0	0	500	0	500
Enterprise Operations/Learning Infrastructure	0	0	0	0	0	5,400	0	5,400
Commercial Training Space	0	0	0	0	0	1,789	0	1,789
Area Studies Expansion	0	0	0	0	0	1,200	0	1,200
New Administration Priorities	0	0	0	0	0	1,341	0	1,341
Total Program Changes	0	0	0	0	0	10,230	0	10,230
FY 2022 Request	681	792	7	5	1,485	78,294	207,216	285,510

## FOREIGN SERVICE INSTITUTE

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Foreign Service Institute (FSI)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	17	0	3,932	17	0	4,781	17	0	5,013	0	0	232
Office of the Executive Director	137	0	15,322	134	0	14,750	134	0	36,369	0	0	21,619
Office of the Historian	54	0	7,647	54	0	7,860	54	0	7,860	0	0	0
School of Applied Information and Technology (SAIT)	58	0	14,453	58	0	13,210	58	0	13,725	0	0	515
School of Language Studies	972	0	186,592	972	0	191,993	972	0	177,548	0	0	(14,445)
School of Leadership and Management	58	0	10,510	58	0	9,781	58	0	10,976	0	0	1,195
School of Professional and Area Studies	155	0	25,045	158	0	18,128	158	0	22,227	0	0	4,099
The Transition Center	22	0	3,760	22	0	3,830	22	0	3,933	0	0	103
<b>Total</b>	<b>1,473</b>	<b>0</b>	<b>267,261</b>	<b>1,473</b>	<b>0</b>	<b>264,333</b>	<b>1,473</b>	<b>0</b>	<b>277,651</b>	<b>0</b>	<b>0</b>	<b>13,318</b>

### *Staff and Funds by Post* (\$ in thousands)

Foreign Service Institute (FSI)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	0	1,282	1	0	1,354	1	0	1,282	0	0	(72)
Seoul Regional Language School, Korea	1	0	449	1	0	452	1	0	452	0	0	0
Taipei American Institute In Taiwan	4	5	9,694	4	5	3,656	4	5	3,963	0	0	307
Yokohama Regional Language School, Japan	1	0	2,018	1	0	2,162	1	0	2,162	0	0	0
<b>Total</b>	<b>7</b>	<b>5</b>	<b>13,443</b>	<b>7</b>	<b>5</b>	<b>7,624</b>	<b>7</b>	<b>5</b>	<b>7,859</b>	<b>0</b>	<b>0</b>	<b>235</b>



# FOREIGN SERVICE INSTITUTE

## *Funds by Object Class* (\$ in thousands)

Foreign Service Institute (FSI)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	134,701	136,627	145,151	8,524
1200 Personnel Benefits	68,253	70,483	65,282	(5,201)
2100 Travel & Trans of Persons	4,515	4,605	4,605	0
2200 Transportation of Things	17	18	18	0
2300 Rents, Comm & Utilities	717	731	731	0
2400 Printing & Reproduction	889	907	854	(53)
2500 Other Services	67,487	54,378	64,856	10,478
2600 Supplies and Materials	3,246	3,311	3,116	(195)
3100 Personal Property	879	897	897	0
<b>Total</b>	<b>280,704</b>	<b>271,957</b>	<b>285,510</b>	<b>13,553</b>

# GLOBAL TALENT MANAGEMENT

## *Resource Summary*

(\$ in thousands)

Bureau of Global Talent Management (GTM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Global Talent Management	237,003	261,497	286,449	24,952
Positions	681	681	689	8

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## WHO WE ARE & WHY IT MATTERS

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In 2019, the Bureau of Global Talent Management (GTM, formerly the Bureau of Human Resources), undertook a comprehensive review of its broader mission and realigned Bureau priorities around the Director General's four pillars: Promote an Agile Workforce; Retain High-Quality Talent; Cultivate Diversity, Inclusion, and Respect; and Transform the Customer Experience. Part of this effort included the development of a results and data-driven Action Plan, to ensure the Department maintains the best overseas and domestic workforce to successfully implement United States foreign policy in a challenging global environment and deliver results for all Americans.

In support of the Bureau's long-standing mission to recruit, develop, and empower the world's premier diplomatic team to advance U.S. foreign policy goals, the four pillars place particular emphasis on innovation, communication, and resilience. The Bureau's Action Plan incorporates the goals of GTM's 2018–2022 Functional Bureau Strategy (FBS) but refocuses the strategy to emphasize the four pillars. This Action Plan is further reinforced by the Administration's interim National Security Strategy (NSS) guidance to enhance diversity, equity, and inclusion while prioritizing flexibility and improving training across the Department's workforce.

GTM manages three distinct, mutually reinforcing personnel systems: Foreign Service (FS), Civil Service (CS), and Locally Employed Staff (LE Staff). This management role extends through the full life cycle of employees' service with the Department, starting before they are hired and continuing after they retire. GTM is responsible for: (1) recruiting and hiring new employees; (2) providing benefits, compensation, and support for employees and their families; (3) handling assignments and transfers of Foreign Service employees; (4) identifying, developing, facilitating, and evaluating appropriate career development opportunities and training for personnel throughout their careers at the Department; (5) managing performance and the disciplinary process when needed; (6) providing assistance to employees, their families, and - in the worst case - their survivors, in the event of a death in service; and (7) maintaining contact with employees after retirement, in the case of the Foreign Service.

It is important to note that GTM shares responsibility for managing Department personnel systems with other key Bureaus, such as Diplomatic Security (DS), Consular Affairs (CA), Medical Services (MED), the Foreign Service Institute (FSI), and with U.S. missions around the world. Coordination and communication across the Department enterprise are critical.

The Department's most important asset is its employees. Never has the importance of strong, flexible, responsive, and coherent global talent management been clearer than during the COVID-19 pandemic. As part of the Department's crisis response team, GTM supports employees and their families in a time of disruption and uncertainty. GTM's crisis response role is a reflection of the Bureau's commitment to ensuring the Department can deploy the best diplomatic workforce to carry out the mission under any circumstances. GTM is committed to: meeting the challenge while continuing to deliver excellent regular services effectively and efficiently; building a culture of accountable leadership capable of driving change, innovation, and transformation; and

## GLOBAL TALENT MANAGEMENT

ensuring the Department's national security workforce represents the breadth and depth of our diverse society. To further support employees, GTM launched a one-stop talent care portal that integrates resilience initiatives from across the Department and provides information on programs and policies that promote workforce wellness. Applying lessons learned from the pandemic, GTM seeks to: revitalize its workforce; share human capital best practices across the interagency; and create an agile and data-informed decision-making process that leads to greater employee engagement and improved service delivery.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Overall Score on FEVS Employee Engagement Index (EEI).

The Department of State understands that its greatest assets are the people who serve domestically and abroad advancing U.S. interests and demonstrating the country's values. Understanding the views and needs of its workforce is critical to the Department's human capital management strategies. One of the primary indicators used to measure how well the Department understands and responds to the needs of the workforce is OPM's Employee Engagement Index (EEI), which is derived from the annual Federal Employee Viewpoint Survey (FEVS). OPM's EEI score attempts to measure the extent to which an agency provides conditions conducive to high employee engagement.

It is in the Department's interest to strive for high employee engagement because it has a direct correlation with lower attrition, higher productivity, and greater commitment. The Department will continue to address employee engagement at the bureau level. As part of this effort, GTM is developing action plans for all bureaus to help them: (1) identify opportunities for improvement; (2) identify supervisory and managerial weaknesses; and (3) develop improvement plans that are tailored for their employees and work units. The Department's FEVS EEI score is detailed below.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	70	70	70	71
Actual	68	72	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$286.5 million, an increase of \$24.95 million above the FY 2021 Estimate, and includes funding for eight new Civil Service positions. The Budget will sustain and improve core activities and mandates across the four pillars of: (1) customer experience; (2) inclusion and diversity; (3) workforce agility; and (4) retention of talent. In addition, the Request includes: an increase of \$573,000 for the annualization of the FY 2021 pay raise; an increase of \$1.8 million for the FY 2022 American Pay Increase; \$992,000 for the FERS increase; and a decrease of \$1.9 million for the AMSALS execution adjustment.

The request includes \$10 million to fund additional paid internships, and the Request includes legislative language that would expand the Department's ability to provide paid internships. A top priority of the Bureau, providing compensation for interns, will ensure that all eligible candidates can take advantage of this program, regardless of background; this will enhance diversity recruiting efforts and outreach across all geographic regions of the United States and enhance our ability to recruit and retain highly qualified candidates.

The request incorporates \$11.29 million to pursue continued emphasis of GTM's efforts include funding for diversity, equity, and inclusion activities, including: Foreign Service Officer Test barrier analysis; disability hiring

## GLOBAL TALENT MANAGEMENT

programs; and other efforts to promote diversity, inclusion, and a culture of respect. Funding will also support further expansion of Department well-being, safety, family, flexibility, and resilience initiatives.

In order to ensure the Department will be able to sustain a vital pool of diverse, qualified talent for decades to come, efforts are underway to: bolster Foreign Service recruiting efforts; expand the Foreign Service Oral Assessment; establish a new FS mid-level entry program; increase the existing U.S. Foreign Service Internship Program; and expand the Foreign Affairs Information Technology Fellowship Program. Civil Service initiatives, such as a centralized Senior Executive Service (SES) candidate development program and a Civil Service career pathing tool, will provide additional CS pipeline capacity for the Department.

Other initiatives funded by the FY 2022 Budget will improve GTM's capacity to support the Department's workforce, including employee relations initiatives, such as an anti-bullying program and a family friendly initiative for additional childcare programs. Once our anti-bullying program is fully implemented, an employee can officially report incidents of bullying to the Office of Civil Rights (OCR), which will investigate and refer cases to the Office of Employee Relations (GTM/ER) for potential disciplinary action. Based upon benchmarking against other agencies and well as OCR's assessment of the Department's case statistics over the past several years, we anticipate approximately a 40 percent increase in allegations through the anti-bullying program. The additional resources in the FY 2022 Request will allow the Department to process the discipline cases that will result, ensuring proper and timely accountability.

Under the FY 2022 Budget, \$691,000 and four additional Civil Service positions would support access initiatives to better handle our supply chain and control and expand the Sign Language Interpreter and Reasonable Accommodation provider teams. These additional staff directly support requirements in the Rehabilitation Act, Architectural Barriers Act, and EEOC guidelines.

In addition, \$691,000 and four Civil Service positions would support the Registrar team (GTM/TAC/REG), which is one of the first touchpoints for new hires and is key to setting the right tone for the Department as the employer of choice. These positions will assist the team as it: manages all Foreign Service Generalist and Specialist registers; communicates with candidates and numerous bureaus on a constant stream of inquiries; extends official employment offers; sets salaries; constitutes classes; onboards; and processes all hiring actions for 11 Foreign Service classes annually.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	530	151	0	0	681	109,073	127,930	237,003
FY 2021 Estimate	530	151	0	0	681	131,602	129,895	261,497
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(1,916)	(1,916)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	573	573
FERS Increase	0	0	0	0	0	0	992	992
FY 2022 American Pay Raise	0	0	0	0	0	227	1,604	1,831
Total Built-in Changes	0	0	0	0	0	227	1,253	1,480

## GLOBAL TALENT MANAGEMENT

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2022 Current Services	530	151	0	0	681	131,829	131,148	262,977
FY 2022 Program Changes								
Accessibility and Accommodations	0	0	0	0	0	2,000	0	2,000
Building Candidate Supply	0	0	0	0	0	2,662	0	2,662
CS Career Pathing Tool	0	0	0	0	0	1,100	0	1,100
Expand Foreign Affairs IT Fellowship	0	0	0	0	0	1,500	0	1,500
New CS Positions	8	0	0	0	8	585	797	1,382
SES Candidate Development Program	0	0	0	0	0	500	0	500
Paid Internships	0	0	0	0	0	7,328	0	7,328
Agile Workforce	0	0	0	0	0	7,000	0	7,000
Total Program Changes	8	0	0	0	8	22,675	797	23,472
FY 2022 Request	538	151	0	0	689	154,504	131,945	286,449

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Global Talent Management (GTM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Accessibility and Accommodations	21	0	10,158	21	0	10,246	25	0	12,337	4	0	2,091
Career Development & Assignments	98	0	7,953	98	0	8,070	98	0	8,192	0	0	122
Civil Service Talent Management	35	0	9,239	35	0	9,367	35	0	11,100	0	0	1,733
Director General of the Foreign Service	32	0	9,478	32	0	9,551	32	0	9,627	0	0	76
Employee Relations	33	0	19,939	33	0	20,023	33	0	20,111	0	0	88
Executive Office	106	0	70,653	106	0	89,840	106	0	85,289	0	0	(4,551)
Family Liaison Office	22	0	5,794	22	0	5,874	22	0	5,958	0	0	84
Grievance Staff	13	0	3,202	13	0	3,249	13	0	3,299	0	0	50
Human Resources Shared Services	0	0	923	0	0	923	0	0	923	0	0	0
Office of Casualty Assistance	3	0	714	3	0	725	3	0	736	0	0	11

## GLOBAL TALENT MANAGEMENT

Bureau of Global Talent Management (GTM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Organization and Talent Analytics	41	0	9,605	41	0	9,752	41	0	9,904	0	0	152
Overseas Employment	44	0	9,988	44	0	10,123	44	0	10,264	0	0	141
Performance Evaluation	25	0	6,158	25	0	6,231	25	0	6,307	0	0	76
Policy Coordination	10	0	1,665	10	0	1,690	10	0	1,717	0	0	27
Presidential Appointments	6	0	1,639	6	0	1,911	6	0	1,934	0	0	23
Retirement	25	0	5,743	25	0	5,827	25	0	5,915	0	0	88
Talent Acquisition	66	0	32,678	66	0	35,825	70	0	60,777	4	0	24,952
Talent Services	101	0	23,778	101	0	24,142	101	0	24,524	0	0	382
Workers Compensation	0	0	7,696	0	0	8,128	0	0	7,535	0	0	(593)
<b>Total</b>	<b>681</b>	<b>0</b>	<b>237,003</b>	<b>681</b>	<b>0</b>	<b>261,497</b>	<b>689</b>	<b>0</b>	<b>286,449</b>	<b>8</b>	<b>0</b>	<b>24,952</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Global Talent Management (GTM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	98,231	99,780	111,215	11,435
1200 Personnel Benefits	59,072	60,093	60,115	22
1300 Benefits Former Personnel	453	453	453	0
2100 Travel & Trans of Persons	1,165	3,165	5,665	2,500
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	3,540	3,540	6,040	2,500
2400 Printing & Reproduction	382	382	382	0
2500 Other Services	57,253	77,177	77,672	495
2600 Supplies and Materials	1,752	1,752	1,752	0
3100 Personal Property	198	198	198	0
4100 Grants, Subsidies & Contributions	14,806	14,806	22,806	8,000
4200 Insurance Claims & Indemnities	150	150	150	0
<b>Total</b>	<b>237,003</b>	<b>261,497</b>	<b>286,449</b>	<b>24,952</b>

## HUMAN RESOURCES SPECIAL COMPLEMENT

### *Resource Summary*

(\$ in thousands)

Human Resources-Special Complement (HR-COMP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Human Resources Special Complement	59,066	25,650	27,262	1,612
Positions	480	428	425	(3)

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Global Talent Management (GTM) administers a special complement of positions as part of its overall management of human capital. This special complement is for initial orientation, training of new recruits, and career developmental assignments for Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions, either before assignments or on special assignments, moving to their regular positions within the Department.

The special complement enables the Department to provide key training and professional development opportunities for employees. These positions are career enhancing and mutually beneficial for the Department and external organizations for knowledge transfer purposes. Additionally, this centralized complement provides flexibility to implement organizational changes in consultation with Congress. Bureau position allocation levels are unaffected, which ensures that progress towards accomplishing mission goals and objectives remains unhindered.

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## JUSTIFICATION OF REQUEST

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The HR Complement FY 2022 Request is \$27.3 million, a net increase of \$1.6 million but a decrease of funding for three positions from the FY 2021 Estimate. The Request level is arrived at through: an increase of \$169,000 for annualization of the FY 2021 American Pay Increase; an increase of \$1.48 million for the FY 2022 American Pay Increase; \$863,000 for the Federal Employee Retirement System (FERS) increase; and a decrease of \$378,000 for the AMSALS execution reduction. The FY 2022 Request also reflects the transfer 3 Civil Service positions from HR-COMP to GTM, to assist with the FY2021 expansion of the Rangel and Pickering Fellowship programs.

Bureau-managed funding requested in this allocation supports the Expanded Professional Associates Program (EPAP). Family member employment opportunities are critical to the recruitment and retention of the diverse, talented workforce necessary to advance America's interests in the 21st century. Eligible family members (EFMs) have a variety of opportunities to work for the Department on Family Member Appointments (FMAs). EPAP is one type of FMA that employs spouses of Foreign Service Officers and Specialists in entry-level, Foreign Service Officer-equivalent positions in political and economic affairs, public affairs, human resources, public diplomacy, information management, financial management, facilities management, medical services, and other areas as needed to achieve the Department's goals and mission.

EPAP allows the Department to address gaps in Foreign Service staffing inherent in hiring, assignment, and rotation processes; tap into our highly skilled and talented family members to ensure the performance of functions necessary for the success of our overseas posts; and provide employment opportunities for our EFMs. Since EFMs who serve in EPAP positions are already located at post, there are no additional costs for relocation or

## HUMAN RESOURCES SPECIAL COMPLEMENT

housing to fill these key positions, making efficient and economical use of a readily available resource at overseas posts.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	61	389	30	0	480	26,588	32,478	59,066
FY 2021 Estimate	9	389	30	0	428	0	25,650	25,650
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(378)	(378)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	169	169
FERS Increase	0	0	0	0	0	0	863	863
FY 2022 American Pay Raise	0	0	0	0	0	140	1,336	1,476
Total Built-in Changes	0	0	0	0	0	140	1,990	2,130
FY 2022 Current Services	9	389	30	0	428	140	27,640	27,780
FY 2022 Program Changes								
CS Position Reduction	(3)	0	0	0	(3)	(140)	(378)	(518)
Total Program Changes	(3)	0	0	0	(3)	(140)	(378)	(518)
FY 2022 Request	6	389	30	0	425	0	27,262	27,262

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	0	0	23,709	311	0	18,724	311	0	19,901	0	0	1,177
Expanded Professional Associates Program (EPAP)	0	0	26,588	0	0	0	0	0	0	0	0	0
Non-Governmental Organizations	11	0	975	11	0	770	11	0	818	0	0	48
Other Human Resources-Special Complement	141	0	6,495	89	0	5,130	86	0	5,453	(3)	0	323
Special Domestic Assignment Program (SDAP)	17	0	1,299	17	0	1,026	17	0	1,090	0	0	64
<b>Total</b>	<b>169</b>	<b>0</b>	<b>59,066</b>	<b>428</b>	<b>0</b>	<b>25,650</b>	<b>425</b>	<b>0</b>	<b>27,262</b>	<b>(3)</b>	<b>0</b>	<b>1,612</b>



## HUMAN RESOURCES SPECIAL COMPLEMENT

### *Funds by Object Class* (\$ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	41,471	17,955	19,083	1,128
1200 Personnel Benefits	17,595	7,695	8,179	484
<b>Total</b>	<b>59,066</b>	<b>25,650</b>	<b>27,262</b>	<b>1,612</b>

**DIPLOMATIC PROGRAMS**  
**OVERSEAS PROGRAMS**

# BUREAU OF AFRICAN AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
African Affairs	337,462	347,895	356,243	8,348
Enduring	337,462	347,895	356,243	8,348
Positions	942	989	1,018	29

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## WHO WE ARE & WHY IT MATTERS

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The United States is committed to strengthening its partnership with Africa. The Bureau of African Affairs (AF) implements the Administration's foreign policy objectives across 49 countries in sub-Saharan Africa (SSA) through 46 U.S. missions and 5 constituent posts. AF's initiatives across SSA include the following priorities, to: (1) increase mutually beneficial economic growth, trade, and investment; (2) advance mutual peace and security interests; (3) strengthen democracy, human rights, and good governance; and (4) promote inclusive, sustainable country-led development.

AF's overarching management objective is to advance the effectiveness of its diplomatic engagement in order to advance broad U.S. interests. Central to achieving this goal is the recognition that mutual prosperity, security, democracy, and respect are touchstones for success in the U.S.-African partnership.

Although the African continent continues to trail in many development indicators, it had been the home of the world's fastest growing economies and expanding populations until the onset of the COVID-19 pandemic. Africans are increasingly calling for democratization and improved governance, and several reform-minded African leaders are responding to demands for increased accountability. The State Department's ability to support and influence mutually beneficial change will set a positive trajectory for bilateral and collective relationships throughout a region that still holds an overwhelmingly positive view of the United States. Conversely, the Department's failure to capitalize on these openings with adequate investments will cede influence to the United States' strategic competitors operating in the region.

AF Bureau's efforts have contributed to demonstrable advances toward U.S. policy goals and objectives, including the essential issue of democratic progress and reform; however, these gains are fragile, and there has been backsliding in some places. In many countries, corruption is endemic, and state institutions remain weak. AF must address the democratic deficiencies that contribute to transnational threats and that weaken African prospects for development and economic growth.

The Bureau will continue to promote African economic development and U.S. commercial interests through the use of Embassy deal teams, promotion of reforms, provision of advisory services for emerging or liberalizing sectors, and support for the new African Continental Free Trade Area. This will require additional personnel to boost prospects for U.S. exports and direct investment. AF will also leverage the Countering Chinese Influence Fund (CCIF) to deploy U.S. resources to counter the aggressive efforts by the People's Republic of China (PRC) to further assert itself in the region.

Despite some successes, there continue to be security and stability challenges in sub-Saharan Africa. Continued activities aim at combatting the challenges of state fragility, conflict, transnational terrorism, and crime in order to promote stable and prosperous African partners and beneficial relationships with the United States. Utilizing the

## BUREAU OF AFRICAN AFFAIRS

FY 2022 funding, AF will continue to focus its efforts on promoting: Somalia's stabilization, presidential elections, and fight against al-Shabaab; an end to the violence in Cameroon, Ethiopia, the Democratic Republic of Congo, Central African Republic, and South Sudan; and the diminishment of the threat posed by various terrorist groups in the Sahel, Mozambique, and the Lake Chad Region. In addition, AF will work with other Department bureaus and with counterparts throughout SSA to: improve health outcomes; respond to humanitarian crises; and curtail the drug, human, wildlife, and arms trafficking that fuel terrorist networks.

Finally, funding for South Sudan will be leveraged to: support an end to the current violence; build the capacity of an independent press; and further advance the various aspects of the peace agreement, including transitional justice. Funding for Sudan will be leveraged to bolster the Sudanese civilian-led transitional government's efforts to achieve an end to ongoing violence, implement economic and political reforms, and hold free and fair, credible elections in 2024.

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### PERFORMANCE INDICATORS

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**Key Performance Indicator #1: ICASS Customer Satisfaction Survey – AF Region.** This survey is a vital tool for the Department and overseas posts to assess how well the ICASS platform supports programs and personnel across the federal workforce operating overseas at embassies and consulates. The rating scale is 1-5.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	4.30	4.33	4.38	4.38
Actual	4.28	4.26	4.30	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$356.2 million, a net increase of \$8.3 million (2 percent) above the FY 2021 Estimate. The request includes \$4.4 million for the FY 2022 American pay raise, Federal Retirement System (FERS) adjustment, and FY 2021 American pay raise annualization. There is a decrease of \$15.5 million to adjust for prior year American Salaries execution and non-recurrence of the funds transferred from the Buying Power Maintenance (BPMA). A FY 2022 program increase of \$19.9 million supports the following.

#### **New Foreign Service Positions: \$16.2 million**

AF's FY 2022 Request includes \$16.2 million to fund 29 Foreign Service overseas positions, which builds on the FY 2020 strategic staffing realignment. This request includes 23 Program and six ICASS overseas Foreign Service positions. The requested funding is required for salaries, start-up, and recurring costs associated with these positions.

Russia and the PRC increasingly seek to expand their influence in Africa by financing infrastructure projects, increasing trade and investment, and strengthening security cooperation. Advancing AF's diplomatic agenda and implementing innovative, effective foreign assistance programs depends on AF's personnel. AF has long been chronically understaffed, both domestically and overseas in its 46 U.S. missions and five constituent posts, impeding its ability to achieve the Administration's goals in Africa as well as to seize opportunities when they appear. Fulfilling the Administration's goal of increasing U.S.-Africa trade and investment will require additional overseas staffing and enhanced platforms.

## **BUREAU OF AFRICAN AFFAIRS**

AF is significantly understaffed overseas and domestically, undermining its ability to fully monitor and adequately influence bilateral and multilateral foreign policy priority outcomes, particularly in these times of increased attention on Africa from competitors. Demands on AF's staff continue to grow without a commensurate growth in USDH staffing. Overseas, its ICASS platforms are struggling to provide administrative support to other agencies that have rapidly expanded their presence in Africa. Since FY 2007, AF posts have experienced a 40 percent increase in interagency USDH staffing, requiring ICASS support. While DoD, USAID and CDC's expanded presence across Africa in recent years has been vital to pursuit of US interests in the health, security, and development arenas, ICASS staffing has not kept up with this growth and is stretched to the breaking point.

The security posture continues to deteriorate across the continent. An increase in violence and instability in several African regions threatens significant U.S. economic interests. AF has managed sixteen evacuations since 2015. Therefore, this region is very dynamic and AF Posts are constantly exposed to enormous vulnerabilities without proper oversight across management platforms. However, Foreign Service Officers at AF Post wear many hats to accomplish the mission, in some cases where the personnel are not highly skilled or exposed to a culture of management controls and the ratio of Locally Employed Staff (LES) to USDH is untenable. An infusion of new positions is imperative to address these vital concerns. These new positions will work to reduce constraints on trade and investment and support rules-based economic systems that attract domestic and foreign capital, leveraging trade preferences under the African Growth and Opportunity Act (AGOA). Some of the requested positions will allow us to help African countries generate increased domestic revenue and better integrate the informal sector into growing economies. Improved livelihoods and more accountable, rules-based governments will further promote stability, reinforcing our broader security objectives. Other positions will enhance our ability to counter China's growing, malign influence in Africa and to carry out reporting and diplomatic functions, generally. Our approach advances U.S. interests and places freedom, prosperity, and national security as the benchmarks for a successful U.S.-Africa partnership. These positions are fundamental to sustaining core relationships, reporting, and influence. Some of the requested positions will allow us to help African countries recover from the COVID-19 pandemic, generate increased domestic revenue, and better integrate the informal sector into growing economies.

### **Normalization of 2021 Staffing: \$2.6 million**

The FY 2022 Request includes \$2.6 million to normalize costs for 20 FS Political/Economic positions realigned to AF posts and 29 double encumbered Political/Economic FS positions previously funded from Consular and Border Security Program (CBSP) fees. Addressing these permanent and temporary positions will supplement the limited staffing levels that have challenged AF's posts and circumscribed AF's influence in this strategically important region. The AF Executive Office worked with the posts to identify the one-time residential and office start-up costs required for these positions and identified existing funds in posts' budgets to reprogram towards these costs. For both initiatives, AF requests \$2.6 million for FY 2022 to address these recurring costs.

### **Facility Operating Costs: \$1.1 million**

Two New Office Annexes in Nairobi, Kenya and Kampala, Uganda are scheduled to come online in FY 2022. \$1.1 million will fund one-time start-up costs, including office and warehouse equipment and move-related expenses as well as recurring costs associated with additional LE Staff positions, service contracts, supplies, fuel, and utility costs. The funds requested represent AF's ICASS State share costs for Nairobi (\$841,000) and Kampala (\$259,000), exclusive of additional OBO and DS costs.

# BUREAU OF AFRICAN AFFAIRS

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	85	86	771	321	1,263	201,075	136,387	337,462
FY 2021 Estimate	85	86	818	321	1,310	203,076	144,819	347,895
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(2,135)	(2,135)
Absorption of LE Wage and Overseas Inflation	0	0	0	0	0	(7,039)	0	(7,039)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	643	643
FERS Increase	0	0	0	0	0	0	1,591	1,591
FY 2022 American Pay Raise	0	0	0	0	0	0	2,200	2,200
LE Staff Wage Increase	0	0	0	0	0	5,915	0	5,915
Non-recurrence of BPMA Transfer	0	0	0	0	0	(13,337)	0	(13,337)
Overseas Price Inflation	0	0	0	0	0	1,124	0	1,124
Total Built-in Changes	0	0	0	0	0	(13,337)	2,299	(11,038)
FY 2022 Current Services	85	86	818	321	1,310	189,739	147,118	336,857
FY 2022 Program Changes								
Adjust for PY Execution	0	0	0	0	0	(549)	0	(549)
Strategic Staffing Initiative	0	0	29	0	29	12,968	3,266	16,234
Position Start Up Costs	0	0	0	0	0	2,601	0	2,601
Facility Operating Costs	0	0	0	26	26	1,100	0	1,100
Total Program Changes	0	0	29	26	55	16,120	3,266	19,386
FY 2022 Request	85	86	847	347	1,365	205,859	150,384	356,243

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	21	0	6,921	21	0	7,147	21	0	7,223	0	0	76
Office of Central African Affairs	15	0	2,553	15	0	2,711	15	0	2,775	0	0	64

## BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of East African Affairs	17	0	2,316	17	0	2,459	17	0	2,517	0	0	58
Office of Economic and Regional Affairs	16	0	1,925	16	0	2,044	16	0	2,092	0	0	48
Office of Executive Director	46	0	7,052	46	0	7,286	46	0	7,390	0	0	104
Office of Security Affairs	15	0	2,641	15	0	2,804	15	0	2,870	0	0	66
Office of Southern African Affairs	16	0	2,794	16	0	2,967	16	0	3,037	0	0	70
Office of West African Affairs	20	0	2,765	20	0	2,936	20	0	3,005	0	0	69
Special Envoy for Sudan and South Sudan	10	0	4,397	10	0	4,568	10	0	4,643	0	0	75
<b>Total</b>	<b>176</b>	<b>0</b>	<b>33,364</b>	<b>176</b>	<b>0</b>	<b>34,922</b>	<b>176</b>	<b>0</b>	<b>35,552</b>	<b>0</b>	<b>0</b>	<b>630</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	647	0	0	687	0	0	677	0	0	(10)
Angola, Luanda	23	7	4,580	24	7	4,761	24	7	4,699	0	0	(62)
Benin, Cotonou	11	5	5,329	12	5	5,456	13	5	5,987	1	0	531
Botswana, Gaborone	18	4	4,510	19	4	4,687	19	4	4,616	0	0	(71)
Burkina Faso, Ouagadougou	10	5	5,734	11	5	5,886	12	5	6,330	1	0	444
Burundi, Bujumbura	13	6	3,351	14	6	3,456	14	6	3,406	0	0	(50)
Cabo Verde, Praia	6	7	2,420	6	7	2,468	6	7	2,420	0	0	(48)
Cameroon, Yaounde	22	11	6,880	23	11	7,103	23	11	6,981	0	0	(122)
Central African Republic, Bangui	3	5	2,311	3	5	2,352	3	5	2,306	0	0	(46)
Chad, N'Djamena	13	4	5,976	14	4	6,143	15	4	6,580	1	0	437
Cote d'Ivoire, Abidjan	24	14	10,484	26	14	10,828	26	14	10,621	0	0	(207)

## BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dem. Rep of Congo, Kinshasa	29	10	9,180	31	10	9,545	34	10	11,060	3	0	1,515
Djibouti (Rep. Of), Djibouti	12	6	5,478	13	6	5,614	14	6	6,120	1	0	506
Equatorial Guinea, Malabo	8	12	3,247	8	12	3,346	8	12	3,311	0	0	(35)
Eritrea, Asmara	6	4	3,218	6	4	3,315	9	4	4,907	3	0	1,592
Eswatini, Mbabane	8	2	3,378	9	2	3,485	10	2	4,051	1	0	566
Ethiopia, Addis Ababa	35	13	5,902	37	13	6,165	38	13	6,730	1	0	565
Gabon, Libreville	14	4	8,441	15	4	8,659	15	4	8,520	0	0	(139)
Gambia, Banjul	7	2	2,988	7	2	3,071	7	2	3,022	0	0	(49)
Ghana, Accra	21	13	6,043	22	13	6,214	23	13	6,737	1	0	523
Guinea, Conakry	15	7	3,440	16	7	3,551	16	7	3,503	0	0	(48)
Kenya, Nairobi	42	9	9,384	45	9	9,660	45	22	9,500	0	13	(160)
Lesotho, Maseru	8	5	3,187	8	5	3,282	8	5	3,243	0	0	(39)
Liberia, Monrovia	10	7	7,121	11	7	7,257	11	7	7,137	0	0	(120)
Madagascar, Antananarivo	14	6	6,690	15	6	6,901	15	6	6,773	0	0	(128)
Malawi, Lilongwe	10	5	3,603	11	5	3,724	11	5	3,664	0	0	(60)
Mali, Bamako	13	9	3,952	14	9	4,095	14	9	4,019	0	0	(76)
Mauritania, Nouakchott	11	6	3,660	12	6	3,785	13	6	4,289	1	0	504
Mauritius, Port Louis	7	5	3,260	7	5	3,360	8	5	3,931	1	0	571
Mozambique, Maputo	18	5	4,599	19	5	4,782	20	5	5,313	1	0	531
Namibia, Windhoek	16	9	4,599	17	9	4,782	17	9	4,720	0	0	(62)
Niger, Niamey	14	7	8,284	15	7	8,492	15	7	8,349	0	0	(143)
Nigeria, Abuja	22	12	10,434	23	12	10,674	24	12	11,205	1	0	531
Nigeria, Lagos	21	5	5,845	22	5	6,004	22	5	5,880	0	0	(124)
Rep. Of the Congo, Brazzaville	7	2	4,747	7	2	4,838	9	2	5,908	2	0	1,070
Rwanda, Kigali	13	6	3,817	14	6	3,951	15	6	4,486	1	0	535
Senegal, Dakar	22	7	7,526	23	7	7,789	25	7	8,840	2	0	1,051
Seychelles, Victoria	0	0	2,538	0	0	2,593	0	0	2,513	0	0	(80)
Sierra Leone, Freetown	13	7	3,800	14	7	3,933	15	7	4,460	1	0	527
Somalia, Mogadishu	6	0	15,618	6	0	15,773	7	0	16,300	1	0	527
South Africa, Cape Town	8	4	3,384	9	4	3,491	9	4	3,452	0	0	(39)
South Africa, Durban	6	2	5,838	6	2	5,997	6	2	5,818	0	0	(179)



## BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
South Africa, Johannesburg	8	9	5,075	9	9	5,186	9	9	5,066	0	0	(120)
South Africa, Pretoria	74	12	31,619	79	12	32,674	79	12	27,789	0	0	(4,885)
Southern Sudan, Juba	7	0	1,953	7	0	1,972	7	0	1,927	0	0	(45)
Sudan, Khartoum	20	6	13,307	21	6	13,624	21	6	13,379	0	0	(245)
Tanzania, Dar-es-Salaam	21	7	3,895	22	7	4,034	23	7	4,590	1	0	556
Togo, Lome	11	7	3,895	12	7	4,034	12	7	3,973	0	0	(61)
Uganda, Kampala	14	5	5,427	15	5	5,560	16	18	6,081	1	13	521
Zambia, Lusaka	16	7	6,752	17	7	6,967	19	7	7,998	2	0	1,031
Zimbabwe, Harare	16	9	6,752	17	9	6,967	18	9	7,504	1	0	537
<b>Total</b>	<b>766</b>	<b>321</b>	<b>304,098</b>	<b>813</b>	<b>321</b>	<b>312,973</b>	<b>842</b>	<b>347</b>	<b>320,691</b>	<b>29</b>	<b>26</b>	<b>7,718</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of African Affairs (AF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	222,771	225,517	229,583	4,066
1200 Personnel Benefits	59,769	61,455	62,954	1,499
2100 Travel & Trans of Persons	3,822	4,062	4,503	441
2200 Transportation of Things	3,822	4,062	4,200	138
2300 Rents, Comm & Utilities	14,886	16,246	16,749	503
2500 Other Services	10,865	12,185	12,610	425
2600 Supplies and Materials	10,865	12,185	12,700	515
3100 Personal Property	8,854	10,154	10,820	666
4100 Grants, Subsidies & Contributions	1,808	2,029	2,124	95
<b>Total</b>	<b>337,462</b>	<b>347,895</b>	<b>356,243</b>	<b>8,348</b>

# CONFLICT STABILIZATION OPERATIONS

## *Resource Summary*

(\$ in thousands)

Conflict Stabilization Operations (CSO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Conflict Stabilization Operations	25,718	25,969	28,808	2,839
Positions	98	98	98	0

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## WHO WE ARE & WHY IT MATTERS

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The mission of the Bureau of Conflict and Stabilization Operations (CSO) is to anticipate, prevent, and respond to conflict that undermines U.S. national interests. CSO focuses on three lines of effort that reflect different aspects of the conflict cycle: strategic prevention; conflict resolution; and security sector stabilization. CSO plays a vital role in improving the Department's strategies, policies, and programs on conflict prevention and stabilization.

CSO's work is critical given present states of global conflict and stabilization trends. Authoritarianism and nationalism are on the rise around the world. Elections are increasingly flashpoints for violence. Shoring up democracy is a foreign policy imperative, as weak democracies are less stable, more prone to conflict, and susceptible to influence by malign forces. Violent conflict is at its highest levels in decades and has become more complex, protracted, and virulent across the globe involving a range of non-state armed groups, and regional and international actors targeting fragile states. The People's Republic of China (PRC) and Russia capitalize on fragile states by: gaining strategic access over resources; exploiting vulnerabilities; and securing influence to shape future political outcomes, often against U.S. interests. Climate change exacerbates conflict and instability by fueling longstanding resource and other grievances, reinforcing exclusionary practices, instigating new population movements, and driving unproductive competition.

Improving outcomes when addressing conflict and instability requires policy approaches and technical expertise that differ from traditional diplomacy and development assistance. CSO is in the forefront of these innovations. The Bureau supports U.S. national priorities by: providing global conflict data analytics; advancing atrocity early warning; supplying technical expertise to U.S. peace process negotiators; elevating the critical role of women and resilient local communities in achieving positive outcomes; supporting disarmament and demobilization of non-state armed groups; and preventing violence that can undermine free and fair elections. CSO also advances the Administration's priority to address the threat of climate change by contributing to U.S. efforts in assessing, strategizing, and tackling the climate-conflict nexus in priority countries and regions.

CSO implements policies and programs to prevent violent conflict and bolster stabilization in conflict prone priority regions. Among the Bureau's highest priorities are implementation of the Elie Wiesel Genocide and Atrocities Prevention Act of 2018 and the Global Fragility Act (GFA), as well as and the Women, Peace, and Security (WPS) agenda. The Bureau is also achieving objectives consistent with the Foundations for Evidence-Based Policymaking Act of 2018 ("Evidence Act") and the Presidential Memorandum on Restoring Trust in Government through Scientific Integrity and Evidence-Based Policymaking of 2021. The Bureau utilizes its specialized technical capacity to execute programs vital to achieving U.S. foreign policy in conflict and stabilization environments. For example, as the leading Department entity on managing non-state armed groups (NSAGs). CSO partners with other bureaus and agencies to design and monitor strategies and programs with conflict prevention or stabilization components.

## CONFLICT STABILIZATION OPERATIONS

CSO harnesses data analytics to enable agile foreign policy decision-making and targeted programs on conflict prevention and stabilization. CSO's Instability Monitoring and Analysis Platform (IMAP) provides every State Department employee instantaneous global data analytics on state fragility, instability, and conflict, supporting the Administration's policy to make evidence-based decisions guided by the best available data, consistent with the Evidence Act. IMAP produces: global conflict trend reports; "early warning lists," for countries at risk of election violence and atrocities; computer-based negotiations models; armed actor network and influence maps; and geospatial conflict analyses. These data-driven products meet the Department and interagency need to forecast, track, and prevent instability and violent conflict around the globe.

CSO deploys stabilization advisors to posts in priority countries and geographic combatant commands (GCCs). These advisors guide CSO's programs and integrate expertise into whole-of-government efforts on the ground. They coordinate closely with international and host country partners to harmonize strategies and enhance burden-sharing. The advisors build upon best practices for risk-mitigation, local government support, accountability, and monitoring and evaluation. At GCCs, they advance: civilian-military analysis; planning; training; and joint operations on stabilization, conflict prevention, and addressing hybrid threats from malign state actors. The advisors enable fieldwork beyond the confines of diplomatic facilities.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Percentage of CSO program objectives met upon completion of the program.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	0%	80%	85%	85%
Actual	60%	92%	TBD	TBD

**Key Indicator #2:** Number of data analytic products that informed strategy, policies, and programs at the bureau, Department, or interagency level.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	0	20	30	50
Actual	8	32	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$28 million, \$2.8 million or 10.9 percent above the FY 2021 Estimate. The Request includes funding for the American Pay Increase and Federal Employees Retirement (FERS) increase. The FY 2022 Budget will help support the following:

#### Data Analytics

Hardware and software enhancements will be made to CSO's Instability Monitoring and Analysis Platform (IMAP), a tool used by the Department to forecast conflict around the world. CSO anticipates a 50 percent increase in analytical products in 2022, based on growing demand from across the Department. IMAP is now

## CONFLICT STABILIZATION OPERATIONS

accessible to over 75,000 Department personnel, and CSO has expanded access to the interagency as a collaborative hub for conflict prevention and stabilization, thereby improving the common operating picture for the interagency. This platform continues to inform Department and interagency strategies, policies, and programs through: data-driven situational awareness of conflict and instability; early warning and risk forecasting; and tailored policy analysis. This work directly advances agile foreign policy making by increasing the use of analytics and data sharing across the interagency consistent with the Evidence Act and the Presidential Memorandum on Restoring Trust in Government through Scientific Integrity and Evidence-Based Policymaking of 2021.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2020 Actual	80	15	3	0	98	11,682	14,036	25,718
FY 2021 Estimate	80	15	3	0	98	11,648	14,321	25,969
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(211)	(211)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	65	65
FERS Increase	0	0	0	0	0	0	162	162
FY 2022 American Pay Raise	0	0	0	0	0	0	223	223
Total Built-in Changes	0	0	0	0	0	0	239	239
FY 2022 Current Services	80	15	3	0	98	11,648	14,560	26,208
FY 2022 Program Changes								
Data Analytics	0	0	0	0	0	2,600	0	2,600
Total Program Changes	0	0	0	0	0	2,600	0	2,600
FY 2022 Request	80	15	3	0	98	14,248	14,560	28,808

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Conflict Stabilization Operations (CSO)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary AF, SCA/EAP, APPL2	31	0	6,326	25	0	7,810	24	0	4,930	(1)	0	(2,880)
Deputy Assistant Secretary NEA, WHA/EUR, APPL1	28	0	6,500	22	0	8,207	21	0	5,333	(1)	0	(2,874)
PDAS for the Bureau of Conflict and Stabilization Operations	39	0	12,892	51	0	9,952	53	0	18,545	2	0	8,593
<b>Total</b>	<b>98</b>	<b>0</b>	<b>25,718</b>	<b>98</b>	<b>0</b>	<b>25,969</b>	<b>98</b>	<b>0</b>	<b>28,808</b>	<b>0</b>	<b>0</b>	<b>2,839</b>

## CONFLICT STABILIZATION OPERATIONS

### *Funds by Object Class* (\$ in thousands)

Conflict Stabilization Operations (CSO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	10,995	11,978	11,565	(413)
1200 Personnel Benefits	4,860	5,978	5,220	(758)
2100 Travel & Trans of Persons	2,088	1,702	2,554	852
2300 Rents, Comm & Utilities	1,397	1,139	1,709	570
2400 Printing & Reproduction	122	99	149	50
2500 Other Services	3,980	3,217	4,826	1,609
2600 Supplies and Materials	298	243	365	122
3100 Personal Property	1,079	880	1,320	440
4100 Grants, Subsidies & Contributions	899	733	1,100	367
<b>Total</b>	<b>25,718</b>	<b>25,969</b>	<b>28,808</b>	<b>2,839</b>

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
East Asian and Pacific Affairs	295,177	298,146	301,691	3,545
Positions	896	916	938	22

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of East Asian and Pacific Affairs (EAP) advances vital U.S. national interests in the Asia Pacific region, home to over a quarter of the world's Gross Domestic Product and population, five U.S. allies, and some of the world's fastest-growing economies.

EAP is comprised of 43 embassies and consulates and the U.S. Mission to the Association of Southeast Asian Nations (ASEAN); these are located in 23 countries ranging from Mongolia through Northeast and Southeast Asia to Australia, New Zealand, and the Pacific Islands. EAP has 938 foreign and civil service U.S. direct hire positions spread across both overseas posts and domestic offices. The Bureau works closely with the American Institute in Taiwan, a non-governmental organization that represents U.S. interests in Taiwan.

EAP diplomats work to support: each country's economic independence in the face of undue foreign influence; democratic development and human rights in the region; and efforts to enable clean energy research, development, and deployment. The Bureau supports the Department's efforts to strengthen alliances, partnerships, and multilateral institutions, bringing together allies and like-minded partners throughout the region to ensure a free and open Indo-Pacific and a rules-based international order. EAP works alongside allies and partners to: engage China from a position of collective strength; reaffirm the international community's commitment to the complete denuclearization of the Democratic People's Republic of Korea's (DPRK); and defend freedom of navigation in the region's maritime spaces, including in the South China Sea.

To address these regional challenges, the Department coordinates with regional institutions and groups with shared values and concerns including: the Association of Southeast Asian Nations (ASEAN); quadrilateral cooperation between Australia, India, Japan, and the United States, also known as the Quad; and the East Asian Summit (EAS). By working with economies through the Asia-Pacific Economic Cooperation (APEC), EAP ensures that the United States can increase access to the region's enormous markets and benefit from inclusive growth in the region.

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## PERFORMANCE INDICATORS

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**Key Indicator #1: Vouchers Processed by Post Support Unit (PSU).** This indicator demonstrates strong efforts to contain costs through regionalization and standardization.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	60%	65%	68%	68%

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

	FY 2019	FY 2020	FY 2021	FY 2022
Actual	65%	65%	TBD	TBD

### JUSTIFICATION OF REQUEST

The FY 2022 Request of \$301.7 million represents an increase of \$3.5 million above the FY 2021 Estimate. It includes the following adjustments: a \$10.9 million decrease to non-recur the FY 2021 BPMA transfer for LE Staff wage increases, overseas price inflation, and exchange rate fluctuation adjustments; a \$2.1 million decrease for the American Salaries execution adjustment; and a \$4.3 million increase for the American pay raise, annualization of the FY 2021 American pay raise, and the Federal Employee Retirement System (FERS) contribution adjustments.

This Request reflects the Administration's demand for increased strategic engagement in the Indo-Pacific to counter undue influence by malign actors. As part of the push to accomplish these objectives, the Bureau is requesting \$11.7 million, including for 22 additional overseas Foreign Service positions to strengthen the regional platform, eight of which are ICASS positions. The new political and economic officer positions will: increase the Department's ability to combat undue influence throughout the region; strengthen U.S. diplomatic, economic, and security engagement; and counter the perception that the U.S. lacks staying power. Consistent with the Secretary's focus on supporting the United States' Indo-Pacific Strategy, EAP seeks to increase its diplomatic and public diplomacy engagement with the region's growing population, economic weight, and strategic importance.

The Request also includes a net \$542,000 increase accounting for the following: \$490,000 for expenses in Wuhan and Port Moresby; \$500,000 for a one-time increase for the Winter Olympics Coordinator in Beijing; and a \$448,000 decrease for prior year execution.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	57	110	729	582	1,478	162,104	133,073	295,177
FY 2021 Estimate	57	110	749	586	1,502	158,945	139,201	298,146
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(2,054)	(2,054)
Absorption of LE Staff and Overseas Inflation	0	0	0	0	0	(4,433)	0	(4,433)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	620	620
FERS Increase	0	0	0	0	0	0	1,536	1,536
FY 2022 American Pay Raise	0	0	0	0	0	0	2,120	2,120
LE Staff Wage Increase	0	0	0	0	0	1,964	0	1,964
Non-recurrence of BPMA Transfer	0	0	0	0	0	(10,916)	0	(10,916)

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Overseas Price Inflation	0	0	0	0	0	2,469	0	2,469
Total Built-in Changes	0	0	0	0	0	(10,916)	2,222	(8,694)
FY 2022 Current Services	57	110	749	586	1,502	148,029	141,423	289,452
FY 2022 Program Changes								
Adjust for PY Execution	0	0	0	0	0	(448)	0	(448)
Staffing Initiative	0	0	22	0	22	9,344	2,353	11,697
Winter Olympics Coordinator	0	0	0	0	0	500	0	500
NEC Cost	0	0	0	0	0	490	0	490
Total Program Changes	0	0	22	0	22	9,886	2,353	12,239
FY 2022 Request	57	110	771	586	1,524	157,915	143,776	301,691

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	11	0	3,140	11	0	3,306	11	0	3,402	0	0	96
Office of Burma, Cambodia, Laos, Thailand and Vietnam	10	0	3,329	10	0	3,490	10	0	3,585	0	0	95
Office of Chinese Affairs	21	0	4,770	22	0	5,037	22	0	5,189	0	0	152
Office of Economic Policy	8	0	2,801	8	0	2,949	8	0	3,034	0	0	85
Office of Japan	11	0	3,030	11	0	3,193	11	0	3,287	0	0	94
Office of Korea	15	0	4,395	15	0	4,649	15	0	4,792	0	0	143
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	18	0	4,500	18	0	4,762	18	0	4,909	0	0	147
Office of Regional Security Policy	20	0	4,335	19	0	4,580	19	0	4,719	0	0	139
Office of the Assistant Secretary	19	0	4,910	19	0	5,184	19	0	5,340	0	0	156
Office of the Executive Director	29	0	8,825	29	0	9,342	29	0	9,634	0	0	292
Office of the Public Affairs Advisor	5	0	1,093	5	0	1,153	5	0	1,187	0	0	34
<b>Total</b>	<b>167</b>	<b>0</b>	<b>45,128</b>	<b>167</b>	<b>0</b>	<b>47,645</b>	<b>167</b>	<b>0</b>	<b>49,078</b>	<b>0</b>	<b>0</b>	<b>1,433</b>



# BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

## *Staff and Funds by Post* (\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	29	10	9,231	30	10	9,299	32	10	9,672	2	0	373
Australia, Melbourne	4	7	1,577	4	7	1,463	5	7	1,959	1	0	496
Australia, Perth	3	4	914	3	4	926	3	4	900	0	0	(26)
Australia, Sydney	9	23	2,121	9	23	2,151	9	23	2,090	0	0	(61)
Brunei, Bandar Seri Begawan	7	11	2,632	7	11	2,674	7	11	2,605	0	0	(69)
Burma, Rangoon	21	27	8,931	22	27	8,905	23	27	9,170	1	0	265
Cambodia, Phnom Penh	18	9	6,039	18	9	6,108	18	9	5,915	0	0	(193)
China, Beijing	110	40	35,594	115	44	37,616	116	44	37,467	1	0	(149)
China, Chengdu	0	4	3,400	0	0	1,890	0	0	1,751	0	0	(139)
China, Guangzhou	17	10	6,736	17	10	6,734	17	10	6,418	0	0	(316)
China, Hong Kong	25	2	10,930	26	2	10,969	26	2	10,508	0	0	(461)
China, Shanghai	18	4	5,569	19	4	5,607	19	4	5,395	0	0	(212)
China, Shenyang	10	4	3,201	10	4	3,240	10	4	3,141	0	0	(99)
China, Wuhan	2	12	1,788	2	12	1,882	2	12	1,758	0	0	(124)
Federated States of Micronesia, Kolonia	5	0	1,231	5	0	1,248	5	0	1,211	0	0	(37)
Fiji, Suva	16	12	4,387	16	16	4,300	17	16	4,699	1	0	399
Indonesia, Jakarta	57	32	14,654	59	32	14,780	60	32	14,978	1	0	198
Indonesia, Medan	2	5	616	2	5	624	2	5	607	0	0	(17)
Indonesia, Surabaya	5	11	4,529	5	11	4,492	5	11	4,231	0	0	(261)
Japan, Fukuoka	3	9	834	3	9	848	3	9	827	0	0	(21)
Japan, Nagoya	1	0	397	1	0	400	1	0	384	0	0	(16)
Japan, Naha	2	7	681	2	7	688	2	7	665	0	0	(23)
Japan, Osaka-Kobe	4	16	1,961	4	16	1,963	4	16	1,874	0	0	(89)
Japan, Sapporo	2	4	616	2	4	624	2	4	607	0	0	(17)
Japan, Tokyo	63	77	32,018	65	77	31,957	65	77	30,879	0	0	(1,078)
Laos, Vientiane	12	7	2,973	12	7	3,026	12	7	2,956	0	0	(70)
Malaysia, Kuala Lumpur	23	20	6,555	24	20	6,656	24	20	6,479	0	0	(177)
Marshall Islands, Majuro	5	1	1,270	5	1	1,286	5	1	1,737	0	0	451

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mongolia, Ulaanbaatar	13	3	3,725	13	3	3,784	13	3	3,687	0	0	(97)
New Zealand, Auckland	2	5	892	2	5	770	3	5	1,291	1	0	521
New Zealand, Wellington	13	4	3,280	13	4	3,370	13	4	3,333	0	0	(37)
Palau, Koror	3	0	775	3	0	655	4	0	1,185	1	0	530
Papua New Guinea, Port Moresby	10	9	2,699	10	9	2,469	12	9	3,483	2	0	1,014
Philippines, Manila	36	42	13,425	37	42	13,043	45	42	14,107	8	0	1,064
Singapore, Singapore	20	12	6,174	21	12	6,265	21	12	6,093	0	0	(172)
South Korea, Busan	1	2	448	1	2	450	1	2	430	0	0	(20)
South Korea, Seoul	40	74	17,291	41	74	17,243	41	74	17,091	0	0	(152)
Thailand, Bangkok	55	50	10,390	57	50	10,561	58	50	11,014	1	0	453
Thailand, Chiang Mai	5	8	3,595	5	8	3,576	5	8	3,383	0	0	(193)
Timor-Leste, Dili	10	0	1,927	10	0	1,992	10	0	1,986	0	0	(6)
Vietnam, Hanoi	31	3	10,191	32	3	10,213	33	3	10,482	1	0	269
Vietnam, Ho Chi Minh City	15	0	3,439	15	0	3,339	16	0	3,767	1	0	428
Western Samoa, Apia	2	2	413	2	2	415	2	2	398	0	0	(17)
<b>Total</b>	<b>729</b>	<b>582</b>	<b>250,049</b>	<b>749</b>	<b>586</b>	<b>250,501</b>	<b>771</b>	<b>586</b>	<b>252,613</b>	<b>22</b>	<b>0</b>	<b>2,112</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	148,383	151,857	151,750	(107)
1200 Personnel Benefits	49,771	51,156	51,460	304
1300 Benefits Former Personnel	2	2	2	0
2100 Travel & Trans of Persons	4,186	4,104	4,372	268
2200 Transportation of Things	1,450	1,422	1,457	35
2300 Rents, Comm & Utilities	16,474	16,153	17,043	890
2400 Printing & Reproduction	296	290	297	7
2500 Other Services	59,502	58,343	59,791	1,448
2600 Supplies and Materials	2,162	2,120	2,339	219
3100 Personal Property	11,866	11,635	11,923	288

## BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	1,085	1,064	1,257	193
<b>Total</b>	<b>295,177</b>	<b>298,146</b>	<b>301,691</b>	<b>3,545</b>

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
European and Eurasian Affairs	539,688	551,813	544,248	(7,565)
Enduring	539,688	551,813	544,248	(7,565)
Positions	1,579	1,602	1,620	18

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### WHO WE ARE & WHY IT MATTERS

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The Bureau of European and Eurasian Affairs (EUR) works through its 50 bilateral missions, partner agencies, and multilateral platforms — including NATO, the European Union (EU), the Council of Europe, and the Organization for Security and Cooperation in Europe (OSCE) — to protect the security of the American people and to create economic opportunities that support America’s prosperity. Bound together by shared values, common history, and joint strategic interests, the Transatlantic partnership is the key to mutual security, prosperity, and peace. This partnership is the cornerstone of all that the United States hopes to accomplish in the 21<sup>st</sup> century and requires strengthened engagement and new resources to meet the challenges posed by pandemics, climate change, and other transnational threats.

In an era of strategic competition with the People’s Republic of China (PRC) and Russia, European nations remain the United States’ critical allies in promoting shared interests and values. The PRC aggressively seeks to expand its strategic foothold in Europe through economic influence and soft power tactics, including: disinformation campaigns; educational exchanges and Confucius Institutes; projects funded through the Belt and Road Initiative; and inducements through the 17+1 format. For its part, Russia continues to use aggressive and destabilizing covert and overt tools, from assassinations and attacks on dissidents to large-scale cyberattacks and threatening military moves directed against the United States, our Allies, and partners. The PRC and Russia are also pursuing a strategic, military, and economic presence in the High North that threatens the security of European Arctic nations. Together, these strategic competitors seek to undermine NATO, weaken Transatlantic political and economic ties, sow division within Western institutions, disrupt international institutions, promote authoritarianism, and derail transitioning states from their chosen path towards more democratic governance.

The United States’ European allies and partners include NATO, the European Union, certain permanent members of the UN Security Council, nuclear powers, fellow Arctic nations, major world economies, and well-developed sectors of the IT economies. In cooperating with the United States, European nations have a stake in protecting their sovereignty, democracy, and the current international rules-based order. The United States, Canada, and 28 European Allies form NATO, the world’s most powerful military Alliance, which is critical to protecting the homeland and our citizens through collective deterrence and defense. At the 57-nation OSCE, the U.S. strives to promote not only military and economic/environmental security, but also human security, including respect for human rights and democratic governance. Moreover, the management and recovery from the global COVID-19 pandemic will necessitate close coordination between the U.S. and its allies and partners across fields of research, logistics of vaccine delivery, and the prevention of future crises.

Finally, the European Union is a critical U.S. partner on global issues, including: pushing back on Russian and Chinese malign activities; creating the largest export market for U.S. goods and services; and acting as the leading source of foreign direct investment into the United States. This mutually beneficial trade relationship supports over 2.6 million jobs in the United States.

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

### PERFORMANCE INDICATORS

**Key Indicator #1:** Number of NATO Allies with credible defense spending plans that sustain or execute their commitments and fulfill their assigned NATO capability targets on time or early.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	All NATO Allies develop and implement credible plans to achieve defense spending of two percent of GDP and 20 percent of that spending on major equipment by 2024.	All NATO Allies develop and implement credible plans to achieve defense spending of two percent of GDP and 20 percent of that spending on major equipment by 2024.	All NATO Allies develop and implement credible plans to achieve defense spending of two percent of GDP and 20 percent of that spending on major equipment by 2024.	All NATO Allies develop and implement credible plans to achieve defense spending of two percent of GDP and 20 percent of that spending on major equipment by 2024.
Actual	7 NATO Allies met or exceeded the GDP pledge, and 15 Allies met or exceeded the equipment pledge.	11 NATO Allies met or exceeded the GDP pledge, and 18 Allies met or exceeded the equipment pledge.	TBD	TBD

**Key Indicator #2:** Number of European countries with national security investment-screening mechanisms.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	All European states implement national investment screening mechanisms.	All European states implement national investment screening mechanisms.	All European states implement national investment screening mechanisms.	All European states implement national investment screening mechanisms.
Actual	28 European states collectively approved an investment screening framework in 2019, as a standard by which individual states can craft their own measures.	As of May 2021, 18 European states had notified investment screening mechanisms to the EU. We continue to encourage other states to adopt measures.	TBD	TBD

### JUSTIFICATION OF REQUEST

Overall, the changing landscape of strategic competition has placed new expectations and demands on U.S. diplomacy to advance American interests so that the Transatlantic alliance can counter malign actors, pre-empt threats, and preserve the international rules-based order. The United States' allies and partners in Europe have shared values which serve as a strong foundation for shared interests, including preserving democracy and rule of law, safeguarding the security of the Arctic, promoting the sovereignty of nations, and acting boldly response to climate change.

For FY 2022, EUR requests \$544.2 million for Diplomatic Programs, which supports 18 new positions and represents a net decrease of \$7.6 million below the FY 2021 Estimate. The request includes \$8.25 million for the American pay raise, annualization of the FY 2021 American Pay Increase, and Federal Employee Retirement

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

System (FERS) contribution adjustments. The 18 new Foreign Service positions in the request would advance economic, strategic, and management missions, as outlined below.

The FY 2022 Request also reflects a decrease of \$26.0 million to adjust for prior year execution, of which \$22.4 million represents the non-recurrence of the Buying Power Maintenance Account (BPMA) transfer received in FY 2021 for Locally Employed (LE) staff wage increases, overseas price inflation, and exchange rate fluctuations. A further \$3.7 million decrease represents updated projections for American Salaries given anticipated staffing vacancies.

**Strengthening the U.S. Economy by Promoting the U.S.-Europe Agenda to Support Trade and Investment:** EUR plans to utilize the FY 2022 funding to support 12 new economic officer U.S. direct hire (USDH) positions across a range of posts in the region to strengthen access to key markets. Restoring the American economy and bringing prosperity back to the American people in a post-pandemic recovery environment will require a deepening U.S.-European economic cooperation, a relationship which has come under increased pressure from the People's Republic of China (PRC) and others. The United States and Europe remain each other's most important markets. The Transatlantic economy generates \$6.2 trillion in total commercial sales a year and, through trade and services, employs up to 16 million workers in jobs on both continents. Combined, the United States and Europe account for the largest and wealthiest market in the world, representing half of total global personal consumption and close to one-third of world GDP purchasing power. In 2019, 64 percent of foreign investment in the United States came from Europe and 60 percent of US global investment went to Europe.

However, the PRC already outranks the United States as the top-trading partner for the EU and several European countries. The PRC has also targeted vital sectors of the economy for investment to pursue Beijing's national security advantages through civil-military fusion and the weakening of innovation economies through intellectual property theft. The PRC has also increased its presence in the Arctic, the potential source of several rare-earth minerals that are vital to IT, defense, and science sectors of the U.S. economy.

Equally critical to the U.S. in competing with the PRC are the needs to move forward on economic agreements and resolve trade impediments that limit mutual prosperity. Contrary to expectations given this combination of economic threats from strategic competitors and the critical need to build a stronger economy for the American middle class, the Commerce Department's Foreign Commercial Service has reduced its presence in Europe by 10% over the last six years. This has resulted in an increased outreach and reporting burden on economic officers at European posts. The new economic officer positions would provide targeted diplomatic engagement to resolve the data privacy and digital taxation issues that undercut U.S. technology firms in Europe. The new positions would also restore U.S. ability to reach into small and medium-sized enterprises that can sustain U.S. and European trade relations and build back the middle class in the United States.

**Strategic Competition in the 21st Century:** The FY 2022 request supports funding for two new Arctic Watcher positions to ensure political and economic reporting on this newly-opened avenue of strategic competition, as well as one new political officer position to monitor and address strategic competition in southeastern Europe.

Following the 2014 invasion of Ukraine and occupation of Crimea, Russia has also focused on augmenting its hard power in the Arctic and occupying areas of Georgia. The United States' European allies and partners are acutely aware that Moscow views the region as essential for its security and economic interests and are working with the U.S. to take concrete steps to counter Russia's malign activities.

Climate change is also affecting the opening of sea lanes that will offer incentives for expansionist Arctic agendas by Russia and China. In the Arctic, presence means influence. To be the partner of choice, the United States must develop a greater commercial and physical presence, as well as commit to deeper engagement in order to ensure that other countries address the U.S. on environmental, scientific, economic and security matters.

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

The emergence of a more aggressive and authoritarian Russia and a more ambitious and assertive PRC requires the United States to strengthen partnerships with allies and partners for mutual security in the realms of political, economic, and security cooperation. Both Moscow and Beijing have invested in efforts to challenge U.S. leadership. Although European nations sometimes define their national security interests differently, the United States overwhelmingly finds strong and willing partners in Europe in combatting malign influence and coercion from Russia or China. Evidence that Europe is more aligned with the United States in the threat perception of the PRC include the EU's characterization of China as an "economic competitor" and "systemic rival," along with European pushback through investment screening mechanisms and its vocal criticism of PRC human rights abuses, disinformation, wolf warrior diplomacy, and coercion.

NATO allies and other European partners remain on the front lines in the fight against the myriad forms of Russian aggression and malign influence -- including military threats, cyberattacks or other malicious cyberactivity, and disinformation campaigns. In Turkey and the Western Balkans, the Department maintains a high pace of bilateral and multilateral engagement to support shared goals of strengthening democracy and advancing Transatlantic integration, and the new position would help counter increasing Russian and Chinese malign influence in the region.

**Efficient and Effective Management Platform:** The FY 2022 Request supports three American management positions to improve management oversight at posts experiencing significant growth. In Ukraine, the Department envisions an American position to serve as the sole Information Systems Security Officer (ISSO) to cover a mission that has experienced enormous inter-agency growth in recent years, in a country that ranks among the highest in the world for cyber threats. In the Balkans, the Department would add a regional Financial Management Officer (FMO) in order to provide specialized financial management services for the complex interagency operational tempo in Kosovo, Albania, and North Macedonia. In Turkey, the Department would add an American position to serve as the sole General Services Officer (GSO) at a consulate that has experienced a quadrupling of interagency customers in recent years, and where the existing sole American management officer is unable to provide adequate supervision of current management activities. The American oversight of management platforms in these particular southern and eastern missions has been held constant in accordance with previous fiscal guidance, but services are not adequate to satisfy expanded needs required to meet critical mission goals.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	142	156	1,281	587	2,166	297,200	242,488	539,688
FY 2021 Estimate	142	156	1,304	587	2,189	303,275	248,538	551,813
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(3,667)	(3,667)
Absorption of LE Staff wage and Overseas Inflation	0	0	0	0	0	(9,494)	0	(9,494)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	1,132	1,132
FERS Increase	0	0	0	0	0	0	2,801	2,801
FY 2022 American Pay Raise	0	0	0	0	0	224	4,097	4,321

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
LE Staff Wage Increase	0	0	0	0	0	7,045	0	7,045
Nonrecrural of BPMA Transfer	0	0	0	0	0	(20,518)	0	(20,518)
Overseas Price Inflation	0	0	0	0	0	2,449	0	2,449
Total Built-in Changes	0	0	0	0	0	(20,294)	4,363	(15,931)
FY 2022 Current Services	142	156	1,304	587	2,189	282,981	252,901	535,882
FY 2022 Program Changes								
Adjust for PY Execution	0	0	0	0	0	(1,840)	0	(1,840)
Staffing Initiative	0	0	18	0	18	8,153	2,053	10,206
Total Program Changes	0	0	18	0	18	6,313	2,053	8,366
FY 2022 Request	142	156	1,322	587	2,207	289,294	254,954	544,248

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Immediate Office of Assistant Secretary	23	0	3,085	23	0	3,157	23	0	3,156	0	0	(1)
Joint Executive Office	57	0	9,637	57	0	9,862	57	0	9,859	0	0	(3)
Office of Caucasus Affairs and Regional Conflicts	9	0	1,029	9	0	1,053	9	0	1,053	0	0	0
Office of Central European Affairs	11	0	1,412	11	0	1,444	11	0	1,444	0	0	0
Office of European Security and Political Affairs	21	0	2,697	21	0	2,760	21	0	2,759	0	0	(1)
Office of European Union and Regional Affairs	13	0	1,799	13	0	1,841	13	0	1,841	0	0	0
Office of Nordic and Baltic Affairs	11	0	1,157	11	0	1,184	11	0	1,184	0	0	0
Office of Policy and Global Issues	9	0	1,284	9	0	1,314	9	0	1,314	0	0	0
Office of Policy and Regional Affairs	14	0	1,412	14	0	1,444	14	0	1,444	0	0	0
Office of Russian Affairs	15	0	1,800	15	0	1,842	15	0	1,841	0	0	(1)
Office of South Central European Affairs	22	0	2,697	22	0	2,760	22	0	2,759	0	0	(1)
Office of Southern European Affairs	9	0	1,157	9	0	1,184	9	0	1,184	0	0	0



## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Ukraine, Moldova, and Belarus Affairs	15	0	1,158	15	0	1,185	15	0	1,185	0	0	0
Office of Western European Affairs	20	0	2,444	20	0	2,501	20	0	2,500	0	0	(1)
Office of the Coordinator of U.S. Assistance for Europe and Eurasia	25	0	2,827	25	0	2,893	25	0	2,893	0	0	0
Office of the Special Envoy for Holocaust Issues	2	0	386	2	0	395	2	0	395	0	0	0
Press and Policy Outreach	5	0	642	5	0	657	5	0	657	0	0	0
Public Affairs	17	0	2,444	17	0	2,501	17	0	2,500	0	0	(1)
<b>Total</b>	<b>298</b>	<b>0</b>	<b>39,067</b>	<b>298</b>	<b>0</b>	<b>39,977</b>	<b>298</b>	<b>0</b>	<b>39,968</b>	<b>0</b>	<b>0</b>	<b>(9)</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	12	2	4,287	12	2	4,384	12	2	4,329	0	0	(55)
Armenia, Yerevan	17	2	5,378	17	2	5,501	18	2	5,470	1	0	(31)
Austria, Vienna	26	18	15,477	27	18	15,814	27	18	15,426	0	0	(388)
Azerbaijan, Baku	18	2	5,699	18	2	5,833	18	2	5,851	0	0	18
Belarus, Minsk	12	4	3,403	12	4	3,481	12	4	3,469	0	0	(12)
Belgium, Brussels	31	15	18,823	32	15	19,234	32	15	18,782	0	0	(452)
Bermuda, Hamilton	3	2	1,146	3	2	1,171	3	2	1,146	0	0	(25)
Bosnia-Herzegovina, Sarajevo	18	6	8,806	18	6	9,001	18	6	8,839	0	0	(162)
Bulgaria, Sofia	17	3	6,619	17	3	6,770	17	3	6,715	0	0	(55)
Croatia, Zagreb	14	8	6,007	14	8	6,140	14	8	6,035	0	0	(105)
Cyprus, Nicosia	13	10	5,627	13	10	5,752	13	10	5,650	0	0	(102)
Czech Republic, Prague	14	5	6,573	14	5	6,718	14	5	6,586	0	0	(132)
Denmark, Copenhagen	16	10	6,163	16	10	6,301	17	10	6,203	1	0	(98)
Estonia, Tallinn	13	3	3,481	13	3	3,561	13	3	3,545	0	0	(16)
Finland, Helsinki	18	3	7,369	18	3	7,535	18	3	7,440	0	0	(95)

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
France, Bordeaux	1	1	425	1	1	435	1	1	429	0	0	(6)
France, Lille	1	1	425	1	1	435	1	1	429	0	0	(6)
France, Lyon	1	1	425	1	1	435	1	1	429	0	0	(6)
France, Marseille	1	3	425	1	3	435	1	3	429	0	0	(6)
France, Paris	71	20	37,581	72	20	38,433	72	20	38,046	0	0	(387)
France, Rennes	1	1	354	1	1	362	1	1	360	0	0	(2)
France, Strasbourg	1	1	425	1	1	435	1	1	429	0	0	(6)
France, Toulouse	1	1	425	1	1	435	1	1	429	0	0	(6)
Georgia, Tbilisi	20	1	7,617	21	1	7,790	21	1	7,718	0	0	(72)
Germany, Berlin	59	35	25,081	61	35	25,641	61	35	25,230	0	0	(411)
Germany, Dusseldorf	3	0	1,756	3	0	1,794	3	0	1,740	0	0	(54)
Germany, Frankfurt	50	25	23,782	52	25	24,303	52	25	23,750	0	0	(553)
Germany, Hamburg	4	2	1,576	4	2	1,611	4	2	1,581	0	0	(30)
Germany, Leipzig	4	1	1,576	4	1	1,611	4	1	1,581	0	0	(30)
Germany, Munich	5	5	2,631	5	5	2,689	5	5	2,640	0	0	(49)
Greece, Athens	32	15	15,055	33	15	15,388	34	15	15,081	1	0	(307)
Greece, Thessaloniki	3	2	911	3	2	931	4	2	917	1	0	(14)
Hungary, Budapest	17	11	8,594	18	11	8,783	18	11	8,601	0	0	(182)
Iceland, Reykjavik	7	6	2,211	7	6	2,262	8	6	2,246	1	0	(16)
Ireland, Dublin	10	15	6,376	10	15	6,513	11	15	6,332	1	0	(181)
Italy, Florence	3	1	1,048	3	1	1,071	3	1	1,051	0	0	(20)
Italy, Milan	8	2	4,000	8	2	4,088	9	2	4,003	1	0	(85)
Italy, Naples	3	6	1,694	3	6	1,730	3	6	1,680	0	0	(50)
Italy, Rome	39	22	21,466	40	22	21,936	40	22	21,429	0	0	(507)
Kosovo, Pristina	13	0	4,844	13	0	4,954	14	0	4,908	1	0	(46)
Latvia, Riga	9	8	4,001	9	8	4,090	9	8	4,020	0	0	(70)
Lithuania, Vilnius	12	4	3,457	12	4	3,535	12	4	3,491	0	0	(44)
Luxembourg, Luxembourg	10	4	3,540	10	4	3,620	10	4	3,587	0	0	(33)
Macedonia, Skopje	13	3	5,251	13	3	5,368	14	3	5,284	1	0	(84)
Malta, Valletta	8	6	3,570	8	6	3,649	8	6	3,584	0	0	(65)

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Moldova, Chisinau	12	6	3,147	12	6	3,220	12	6	3,220	0	0	0
Montenegro, Podgorica	8	4	1,981	8	4	2,028	8	4	2,045	0	0	17
Netherlands, Amsterdam	1	5	429	1	5	439	2	5	433	1	0	(6)
Netherlands, The Hague	20	5	8,973	21	5	9,172	21	5	9,017	0	0	(155)
Norway, Oslo	14	8	5,182	14	8	5,299	14	8	5,232	0	0	(67)
OSCE Vienna	16	0	4,289	16	0	4,389	16	0	4,395	0	0	6
Poland, Krakow	0	4	1,335	0	4	1,362	0	4	1,299	0	0	(63)
Poland, Warsaw	26	9	11,686	26	9	11,944	26	9	11,720	0	0	(224)
Ponta Delgada	1	3	513	1	3	524	1	3	515	0	0	(9)
Portugal, Lisbon	17	8	7,632	17	8	7,802	17	8	7,680	0	0	(122)
Romania, Bucharest	17	10	6,376	17	10	6,520	17	10	6,442	0	0	(78)
Russia, Moscow	148	40	28,077	151	40	28,707	151	40	28,175	0	0	(532)
Russia, St Petersburg	17	3	5,189	17	3	5,309	17	3	5,302	0	0	(7)
Russia, Vladivostok	1	4	1,268	1	4	1,297	1	4	1,297	0	0	0
Russia, Yekaterinburg	4	3	1,016	4	3	1,039	4	3	1,036	0	0	(3)
Serbia, Belgrade	16	15	5,207	16	15	5,325	16	15	5,272	0	0	(53)
Slovakia, Bratislava	12	4	4,345	12	4	4,443	12	4	4,386	0	0	(57)
Slovenia, Ljubljana	9	5	3,576	9	5	3,656	9	5	3,607	0	0	(49)
Spain, Barcelona	3	3	1,541	3	3	1,575	4	3	1,547	1	0	(28)
Spain, Madrid	22	33	11,582	22	33	11,835	22	33	11,556	0	0	(279)
Sweden, Stockholm	20	16	7,121	20	16	7,283	21	16	7,214	1	0	(69)
Switzerland, Bern	17	8	7,457	18	8	7,623	18	8	7,494	0	0	(129)
Turkey, Adana	3	1	694	3	1	710	4	1	706	1	0	(4)
Turkey, Ankara	44	17	14,260	45	17	14,583	47	17	14,430	2	0	(153)
Turkey, Istanbul	13	5	4,162	13	5	4,259	13	5	4,259	0	0	0
Turkey, Izmir	0	1	149	0	1	152	0	1	145	0	0	(7)
USEU	32	7	8,198	33	7	8,391	34	7	8,403	1	0	12
USNATO	36	3	9,266	37	3	9,484	37	3	9,506	0	0	22
USOECD	16	8	4,445	16	8	4,548	16	8	4,547	0	0	(1)
Ukraine, Kyiv	36	4	10,331	39	4	10,575	40	4	10,615	1	0	40

## BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
United Kingdom, Belfast	5	2	2,366	5	2	2,418	5	2	2,365	0	0	(53)
United Kingdom, Edinburgh	1	2	587	1	2	600	1	2	587	0	0	(13)
United Kingdom, London	35	40	20,687	36	40	21,143	37	40	20,706	1	0	(437)
Vatican City, Holy See	7	5	2,174	7	5	2,224	7	5	2,207	0	0	(17)
<b>Total</b>	<b>1,281</b>	<b>587</b>	<b>500,621</b>	<b>1,304</b>	<b>587</b>	<b>511,836</b>	<b>1,322</b>	<b>587</b>	<b>504,280</b>	<b>18</b>	<b>0</b>	<b>(7,556)</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	279,587	286,116	286,233	117
1200 Personnel Benefits	140,867	144,026	141,953	(2,073)
2100 Travel & Trans of Persons	12,509	12,765	12,176	(589)
2200 Transportation of Things	3,037	3,099	2,956	(143)
2300 Rents, Comm & Utilities	21,248	21,682	20,683	(999)
2500 Other Services	46,013	46,954	44,789	(2,165)
2600 Supplies and Materials	12,142	12,390	11,819	(571)
3100 Personal Property	21,248	21,682	20,683	(999)
4100 Grants, Subsidies & Contributions	3,037	3,099	2,956	(143)
<b>Total</b>	<b>539,688</b>	<b>551,813</b>	<b>544,248</b>	<b>(7,565)</b>

# FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

## *Resource Summary*

(\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
FSN Separation Liability Trust Fund Payment	0	5,000	11,000	6,000

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Service National Separation and Liability Trust Fund (FSNSLTF) was established pursuant to section 151 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138, 22 USC 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense. The Department of State funds and manages its own fund distinct and apart from separation pay that may be provided by the other agencies to non-State Locally-Employed Staff (LE Staff).

The FSNSLTF currently provides for the accrued separation pay of LE Staff in fifty-six (56) countries (including Foreign Service Nationals, Personal Service Contractors, and personnel hired under Personal Service Agreements) who voluntarily resign, retire, lose their jobs due to a reduction-in-force, or die in service. It applies in the following countries: (1) where local law or prevailing practice require a lump-sum payment for voluntary separation based on years in service; and, (2) where a post cannot arrange a more advantageous package through an in-country financial institution, including the local social security program. Moreover, eligible employees, at posts where separation pay plans permit, can periodically obtain payments or advances on accrued separation balances prior to separation.

A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the following sources: Diplomatic Programs (DP), inclusive of Public Diplomacy (PD) and Worldwide Security Protection (WSP), as listed in their respective chapters; the International Cooperative Administrative Support Services (ICASS); the International Narcotics Control and Law Enforcement (INCLE); and the Consular and Border Security Program (CBSP) account.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$11.0 million, an increase of \$6.0 million above the FY 2021 Estimate, allowing the Department to keep pace with the accrued liability for LE Staff funded through DP and its share of ICASS based upon review of attrition rate trends for countries/posts as well as review of the average annual payments from the Fund. The Fund shifted from a "Pay-As-You-Go" method to a more sustainable model that factors in the projected annual growth of the liability owed to each LE staff if/when they leave the Department.

Based upon the most recent valuation, the accrued liability of the FSNSLTF is at 86 percent. With its combined resources, it is projected that the FSNSLTF Treasury account will have resources to cover 100 percent of the anticipated separation payments for State LE Staff in FY 2022. As a point of comparison, under federal pension law, a plan will generally be considered to be in "endangered" status if, at beginning of the plan year, the funded percentage of the plan is less than 80 percent; a plan will be considered to be in "critical" status if the funded percentage is less than 65 percent. If a pension plan enters "endangered" status, the trustees of the plan are required to adopt a funding improvement plan.

## FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Similarly, if a pension plan enters “critical” status, the trustees of the plan are required to adopt a rehabilitation plan. As part of this process, rehabilitation and funding improvement plans establish steps and benchmarks for pension plans to improve their status over a specified period. (Source: Pension Benefit Guaranty Corporation).

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	0	0	0
FY 2021 Estimate	0	0	0	0	0	5,000	0	5,000
FY 2022 Current Services	0	0	0	0	0	5,000	0	5,000
FY 2022 Program Changes								
Accrued Liability Increase	0	0	0	0	0	6,000	0	6,000
Total Program Changes	0	0	0	0	0	6,000	0	6,000
FY 2022 Request	0	0	0	0	0	11,000	0	11,000

### *Funds by Object Class* (\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1200 Personnel Benefits	0	0	6,000	6,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>

# OFFICE OF INTERNATIONAL CONFERENCES

## *Resource Summary*

(\$ in thousands)

Office of International Conferences (IO/C)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office of International Conferences	4,444	4,444	4,444	0

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## WHO WE ARE & WHY IT MATTERS

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The Office of International Conferences (IO/C) supports U.S. participation in international conferences, accrediting over 4,000 U.S. public and private sector delegates to hundreds of multilateral conferences annually. IO/C funds delegate travel and conference logistical support services and supports U.S. participation in the United Nations and UN-affiliate organizations, including the General Assembly, Human Right Council, the International Atomic Energy Agency, the World Health Organization, and the International Labor Organization. Additional IO/C support ensures effective representation in regional multilateral forums such as the Asia-Pacific Economic Cooperation.

Active U.S. participation in these conferences is vital to safeguarding U.S. national interests. Conferences focus on a number of critical issues, such as: international peace and security; counterterrorism coordination; human rights; trade and development; climate change and the human health effects of environmental pollution and degradation; energy security; telecommunications and technology; nuclear nonproliferation, disarmament, and weapons of mass destruction; and narcotics and international criminal activity. These key policy issues at require the United States to maintain its voice and resume a leadership role in guiding the direction and priorities of these multilateral organizations. U.S. participation in international conferences also promotes accountable, democratic governance, respect for human rights, fiscal responsibility, and economic growth in the face of active efforts by other states to shape the international system according to their ideological or parochial interests.

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## JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request for IO/C is \$4.4 million. The Request supports travel for approximately 400 delegates and provides U.S. delegations with conference management support for a planned 15 – 20 conferences, including control rooms and meeting spaces. These multilateral conferences include such fora as the United Nations General Assembly, Asia-Pacific Economic Cooperation, the International Telecommunications Union, the United Nations Framework Convention on Climate Change, and the Organization of American States General Assembly. IO/C also supports the U.N. Memorial Cemetery in Korea.

Support for the Office of International Conferences allows the United States to respond to actors that attempt to shape agendas and outcomes on matters ranging from 5G telecommunications and agricultural goods to cyber and civilian security. IO/C's conference management services act as a force multiplier for U.S. delegations to international multilateral conferences. Funding allows both public and private sector subject matter experts to promote U.S. interests and reinforce American values.

# OFFICE OF INTERNATIONAL CONFERENCES

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	4,444	0	4,444
FY 2021 Estimate	0	0	0	0	0	4,444	0	4,444
FY 2022 Current Services	0	0	0	0	0	4,444	0	4,444
FY 2022 Request	0	0	0	0	0	4,444	0	4,444

## *Funds by Object Class*

(\$ in thousands)

Office of International Conferences (IO/C)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2100 Travel & Trans of Persons	3,501	3,501	3,501	0
2500 Other Services	943	943	943	0
<b>Total</b>	<b>4,444</b>	<b>4,444</b>	<b>4,444</b>	<b>0</b>



# BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Organization Affairs	80,548	76,841	90,495	13,654
Positions	346	346	358	12

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of International Organization Affairs (IO), and its six diplomatic missions, is the primary U.S. government interlocutor with the United Nations (UN) system and related multilateral organizations. The United States helped found the UN in 1945 to maintain international peace and security, take collective measures to prevent and remove threats to peace, and resolve international challenges through cooperation. IO will help the United States reinvigorate the UN by providing forward-looking global leadership, working with allies and like-minded partners to advance shared interests, and acting to deter common threats. The State Department will increase U.S. participation in multilateral institutions to give voice to our values abroad and ensure the American people can live in peace and security at home.

IO builds and leads coalitions to address growing challenges that ignore international borders, including: pandemic diseases; cyber and digital threats; climate change; terrorism; and humanitarian crises. These shared challenges require coordinated multilateral responses. Effective multilateral cooperation relies on adhering to international values, rules, and international law, all of which are currently threatened by authoritarian powers and global competitors. IO represents the United States within the UN System to defend the international order that the country helped establish. In doing this, the Department coordinates with U.S. allies and partners to modernize multilateral institutions' architecture and strengthen them for the current era.

IO and its missions play a critical role in protecting American security, including at the UN Security Council, which serves as a focal point for action to address conflict and instability in North Korea, Syria, Yemen, and elsewhere. IO leads U.S. policy engagement in the UN Development System, working with agencies which fight hunger and disease, advance the wellbeing of children, promote human rights, and accelerate global development and economic growth. In supporting reform at the World Health Organization, the State Department is working to end the global COVID-19 pandemic and ensure rapid, effective responses to future outbreaks. Additionally, IO advances American prosperity through U.S. leadership in a host of specialized, technical, and normative bodies. The United States' participation in these venues serves to improve airline safety and security, ensure free and fair international trade, and promote a free and open Internet. Active conflicts, post-conflict environments, and other dangers to international stability and the welfare of U.S. citizens demand coordinated, nimble, and sustained international responses, including full implementation of UN Security Council sanctions resolutions and counterterrorism initiatives.

As the single largest country contributor to the UN System, the United States has a strong interest in promoting UN effectiveness. IO will continue to advocate throughout the UN system for transparency and accountability, in both UN entities' operations and UN peacekeeping missions. The Bureau will represent the United States before UN bodies to advocate for equitable burden-sharing among member states. The Department's advocacy work will not be limited to U.S. financial interests, but it will also focus on institutional performance. IO will defend the integrity of multilateral institutions from interference by states that attempt to insert their political ideologies into UN initiatives or bend it to their parochial interests. In addition, IO will focus on ensuring well-qualified

## BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

candidates who support the integrity of the UN system are elected to its various bodies, as well as increasing the number of U.S. personnel within the UN, both those employed by the UN and those elected to leadership positions at the UN and related institutions.

In collaboration with the U.S. Mission to the United Nations in New York and interagency partners, IO considers new UN peacekeeping missions as required to meet new security challenges. The Bureau also collaboratively reviews each existing mission's mandate as it comes up for renewal in order to ensure mandates are designed and implemented to: more effectively address conflicts, facilitate conditions conducive to life-saving humanitarian assistance; support political solutions; and meet the needs of the people on the ground. Where peacekeeping missions have fulfilled their mandate, the United States works with other Security Council members to close or transition these operations.

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$90.5 million is a net increase of \$13.7 million and includes funding for 12 new positions above the FY 2021 Estimate. The request includes an increase of \$1.6 million for the American Pay Increase, annualization of the FY 2021 pay raise, and Federal Employee Retirement System (FERS) contribution adjustments. It also reflects two other considerations: (1) a decrease of \$1.5 million to adjust for prior year execution, of which \$0.6 million represents the non-recurrence of the Buying Power Maintenance Account (BPMA) transfer received in FY 2021 for Locally Employed (LE) staff wage increases, overseas price inflation, and exchange rate fluctuations; and (2) \$750,000 in reduced costs for American Salaries, given staffing vacancies.

The Request includes \$9.4 million to sustain the new Office of Multilateral Strategy and Personnel (IO/MSP) and support of the Department's concentrated efforts to: increase U.S. citizens' employment in multilateral institutions through a transparent and inclusive process; spearhead the often years' long elections campaigns associated with UN leadership positions; and develop and implement the U.S. strategic approach to address competition across the UN system, including through an affirmative policy agenda and cooperation with allies and partners. The Request includes an increase of \$1.2 million to support seven new Civil Service positions to normalize staffing in the new office.

In addition, the Request includes \$3.0 million and five new overseas Foreign Service positions to support IO's reassertion of U.S. engagement on human rights issues, an Administration priority. The United States intends to rejoin the Human Rights Council (HRC), and the new positions would support an increased workload on resolutions and other matters to provide critical U.S. participation and leadership. The new positions would also allow existing IO staff to devote additional effort to ongoing human rights outreach in other international organizations beyond the HRC.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	210	66	70	8	354	30,166	50,382	80,548
FY 2021 Estimate	210	66	70	8	354	25,486	51,355	76,841
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(758)	(758)

## BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
Absorption of LE Staff Wage and Overseas Inflation	0	0	0	0	0	(656)	0	(656)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	229	229
FERS Increase	0	0	0	0	0	0	568	568
FY 2022 American Pay Raise	0	0	0	0	0	0	784	784
LE Staff Wage Increase	0	0	0	0	0	552	0	552
Non-recrural of BPMA Transfer	0	0	0	0	0	(635)	0	(635)
Overseas Price Inflation	0	0	0	0	0	104	0	104
Total Built-in Changes	0	0	0	0	0	(635)	823	188
FY 2022 Current Services	210	66	70	8	354	24,851	52,178	77,029
FY 2022 Program Changes								
Adjust for PY Execution	0	0	0	0	0	(127)	0	(127)
Staffing Initiative	0	0	5	0	5	2,384	600	2,984
Normalize Multilateral Strategy and Personnel Office	7	0	0	0	7	9,912	697	10,609
Total Program Changes	7	0	5	0	12	12,169	1,297	13,466
<b>FY 2022 Request</b>	<b>217</b>	<b>66</b>	<b>75</b>	<b>8</b>	<b>366</b>	<b>37,020</b>	<b>53,475</b>	<b>90,495</b>

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	139	0	34,846	139	0	33,555	146	0	35,265	7	0	2,919
U.S. Mission to the UN	137	0	20,562	137	0	19,665	137	0	24,580	0	0	3,706
<b>Total</b>	<b>276</b>	<b>0</b>	<b>55,408</b>	<b>276</b>	<b>0</b>	<b>53,220</b>	<b>283</b>	<b>0</b>	<b>59,845</b>	<b>7</b>	<b>0</b>	<b>6,625</b>

## BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

### *Staff and Funds by Post* (\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	15	2	4,928	15	2	4,591	16	2	6,480	1	0	2,486
Canada, Montreal	1	0	919	1	0	911	1	0	1,076	0	0	165
France, Paris	7	0	2,971	7	0	2,785	7	0	1,942	0	0	(843)
Italy, Rome	6	1	2,576	6	1	2,387	6	1	3,421	0	0	1,034
Kenya, Nairobi	1	0	397	1	0	366	1	0	535	0	0	169
Switzerland, Geneva	40	5	13,349	40	5	12,581	44	5	17,196	4	0	4,018
<b>Total</b>	<b>70</b>	<b>8</b>	<b>25,140</b>	<b>70</b>	<b>8</b>	<b>23,621</b>	<b>75</b>	<b>8</b>	<b>30,650</b>	<b>5</b>	<b>0</b>	<b>7,029</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	49,398	48,272	54,078	5,806
1200 Personnel Benefits	15,071	14,984	16,685	1,701
2100 Travel & Trans of Persons	3,190	2,695	3,915	1,220
2200 Transportation of Things	210	177	258	81
2300 Rents, Comm & Utilities	3,046	2,573	3,738	1,165
2400 Printing & Reproduction	2,474	2,090	3,036	946
2500 Other Services	5,625	4,752	6,903	2,151
2600 Supplies and Materials	1,276	1,078	1,566	488
3100 Personal Property	258	220	316	96
<b>Total</b>	<b>80,548</b>	<b>76,841</b>	<b>90,495</b>	<b>13,654</b>

## MEDICAL SERVICES

### *Resource Summary*

(\$ in thousands)

Bureau of Medical Services (MED)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office of Medical Services	212,634	31,184	32,553	1,369
Positions	151	122	122	0

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## WHO WE ARE & WHY IT MATTERS

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The mission of the Bureau of Medical Services (MED) is to safeguard and promote the health and well-being of America's diplomatic community. MED administers the Department's health care program mandated by the Foreign Service Act of 1980, develops and implements medical policies for the Department, and advises the Secretary on global healthcare issues. The Bureau provides preventive, primary, and emergency medical care at health units for Chief of Mission (COM) personnel abroad. MED's responsibility to advise Departmental response to emerging medical threats has been prominent during the COVID-19 pandemic. MED will use FY 2022 resources to retain and improve response capabilities for future health crises, as well as increase identification of risks and response options to developing global health hazards.

MED supports the most globally distributed primary and occupational health care system for civilian employees and eligible dependents in the federal government. In over 220 locations around the world, MED supports a direct hire workforce of over 75,000 employees, and an embassy community with well over 150,000 people. MED provides preventive, primary, and emergency medical care at health units for Chief of Mission (COM) personnel abroad and will expand its specialty examination services to include pre-deployment health baseline measures and neurological assessments. As medical science advances and blends with emerging technology, MED must keep pace to provide a world-class standard of medical care.

The FY 2022 Request represents a careful resource analysis as to what is necessary for MED to sustain a high level of patient care across challenging environments while simultaneously modernizing to meet the new realities of U.S. diplomatic engagement within the overall constraints of available resources. MED's programmatic activities enable compliance with 29 CFR § 1910 (The Occupational Safety and Health [OSH] Act), provide required benefits to foreign service (FS) employees under the Foreign Service Act of 1980, and provide support to worldwide Medical Program operations.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** Enhance medical Information Technology (IT) capabilities to render medical support in an efficient, effective, and accountable delivery model.

## MEDICAL SERVICES

	FY 2019	FY 2020	FY 2021	FY 2022
Target	Enhance existing medical Information Technology capabilities to deliver robust cost effective an accountable healthcare services to a globally dispersed and highly mobile patient population	Enhance existing medical Information Technology capabilities to deliver robust cost effective an accountable healthcare services to a globally dispersed and highly mobile patient population	Enhance existing medical Information Technology capabilities to deliver robust cost effective an accountable healthcare services to a globally dispersed and highly mobile patient population through the configuration of the Electronic Health Record (EHR) system.	Enhance existing medical Information Technology capabilities to deliver robust cost effective an accountable healthcare services to a globally dispersed and highly mobile patient population with the domestic and overseas deployment of the Electronic Health Records system.
Actual	MED competitively solicited and awarded the Protected Health Information Management Services (PHIMS) IDIQ contract in Q4. This contract incorporates task orders which include the search for and procurement of the next generation EHR solution for robust cost effective and accountable healthcare.	With the PHIMS IDIQ contract in place, in FY 2020 MED completed the analysis of alternatives leading to the selection and procurement of an Electronic Health record (EHR) system; and a DOS Amazon Web Services (AWS) Cloud infrastructure.	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$32.55 million, a \$1.37 million increase over the FY 2021 Estimate. The request includes: \$1.1 million in program increases (described below), an increase of \$72,000 for the annualization of the FY 2021 pay raise; an increase of \$245,000 for the FY 2022 American Pay Increase; \$177,000 for the FERS increase; and a decrease of \$212,000 for the AMSALS execution adjustment.

The Request also includes +\$1.0 million for MED Behavioral Health Services support including: (1) forensic and psychological screening evaluations required by Executive Order in support of the Department's Insider Threat Program; (2) substance abuse counseling programs required by statutes and regulations; (3) clearance recommendations (including support for improving assessment process for new hires) and coordination of emergency medical travel; and (4) services to assure children's special needs are assessed and supported overseas. In addition, the Request includes \$87,000 for the expansion of the Wellness program, which provides workplace support for teaching and developing strategies for coping with workplace stressors to enable complete physical, mental and social well-being.

## MEDICAL SERVICES

In addition to the FY2022 Request, MED will continue to implement expanded medical programs funded with \$28,000,000 from the FY 2021 American Rescue Plan Act. Those resources enable MED's continued leadership of the Department's response to COVID-19 through vaccination distribution, administration, data collection, testing, and reporting, as well as simultaneous responses to other evolving and emerging health threats. Through FY2021 and FY2022, MED expand its medical staff and vaccination support services.

As outlined in the ITCF chapter, MED will continue development of its Electronic Health Records initiative, consistent with the Federal Data Strategy 2020 Action Plan, the Geospatial Data Act, and the Foundations for Evidence-based Policymaking Act to enable data-driven decisions and create analytical capabilities needed to recognize, characterize, and mitigate emerging threats across the enterprise.

### *Detailed Resource Summary*

(\$ in thousands)

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	111	31	9	0	151	193,533	19,101	212,634
FY 2021 Estimate	72	41	9	0	122	16,795	14,389	31,184
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(212)	(212)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	72	72
FERS Increase	0	0	0	0	0	0	177	177
FY 2022 American Pay Raise	0	0	0	0	0	0	245	245
Total Built-in Changes	0	0	0	0	0	0	282	282
FY 2022 Current Services	72	41	9	0	122	16,795	14,671	31,466
FY 2022 Program Changes								
Occupational Medicine, Surveillance, and Reporting	0	0	0	0	0	1,000	0	1,000
Wellness Program	0	0	0	0	0	87	0	87
Total Program Changes	0	0	0	0	0	1,087	0	1,087
FY 2022 Request	72	41	9	0	122	17,882	14,671	32,553

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Medical Services (MED)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate for Clinical Programs	26	0	69,869	33	0	7,922	33	0	8,153	0	0	231

## MEDICAL SERVICES

Bureau of Medical Services (MED)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate for Clinical Services	22	0	17,080	17	0	3,649	17	0	3,918	0	0	269
Directorate for Medical Program Operations	43	0	38,738	44	0	9,003	44	0	7,990	0	0	(1,013)
Directorate for Mental Health Programs	26	0	26,243	28	0	6,710	28	0	7,621	0	0	911
Directorate for Operational Medicine	34	0	709	0	0	0	0	0	0	0	0	0
ICASS	0	0	59,995	0	0	3,900	0	0	4,871	0	0	971
<b>Total</b>	<b>151</b>	<b>0</b>	<b>212,634</b>	<b>122</b>	<b>0</b>	<b>31,184</b>	<b>122</b>	<b>0</b>	<b>32,553</b>	<b>0</b>	<b>0</b>	<b>1,369</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Medical Services (MED)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	39,579	21,091	19,359	(1,732)
1200 Personnel Benefits	3,149	1,218	1,175	(43)
2100 Travel & Trans of Persons	24,966	1,092	496	(596)
2200 Transportation of Things	1,248	48	42	(6)
2300 Rents, Comm & Utilities	389	33	29	(4)
2400 Printing & Reproduction	57	31	27	(4)
2500 Other Services	126,608	6,478	10,170	3,692
2600 Supplies and Materials	15,985	645	998	353
3100 Personal Property	653	548	257	(291)
<b>Total</b>	<b>212,634</b>	<b>31,184</b>	<b>32,553</b>	<b>1,369</b>



## MEDICAL SERVICES

### *Physicians' Comparability Allowance (PCA) Plan*

**Purpose:** The purpose of this document is to describe the agency's plan for implementing the Physicians' Comparability Allowance (PCA) program. Per 5 CFR 595.107, OMB must approve this plan prior to the agency entering into any PCA service agreement. Changes to this plan must be reviewed and approved by the Office of Management and Budget (OMB) in accordance with 5 CFR 595.107.

**Reporting:** In addition to the plan, each year, components utilizing PCA will include their PCA worksheet in the OMB Justification (OMBJ), typically in September. OMB and OPM will use this data for Budget development and congressional reporting.

**Plan for Implementing the PCA program:**

- 1a) Identify the categories of physician positions the agency has established are covered by PCA under § 595.103. Please include the basis for each category. If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). List Any Additional Physician Categories Designated by Your Agency: Pursuant to 5 CFR 595.107, any additional category of physician receiving a PCA, not covered by categories I through IV-B, should be listed and accompanied by an explanation as to why these categories are necessary.

	Category of Physician Position	Covered by Agency (mark "x" if covered)	Basis for Category
Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	X	Direct service to patients.
	Category II Research Position		
	Category III Occupational Health		
	Category IV-A Disability Evaluation		
	Category IV-B Health and Medical Admin.	X	Administer the medical and health program.
Additional category (if applicable)			
Additional category (if applicable)			

- 2) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist). § 595 of 5CFR Ch. 1 requires that an agency may determine that a significant recruitment and retention problem exists only if all of the following conditions apply:
- Evidence indicates that the agency is unable to recruit and retain physicians for the category;
  - The qualification requirements being sought do not exceed the qualifications necessary for successful performance of the work;
  - The agency has made efforts to recruit and retain candidates in the category; and
  - There are not a sufficient number of qualified candidates available if no comparability allowance is paid.

## MEDICAL SERVICES

	Category of Physician Position	Recruitment and retention problem
Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	The gap between what the Department's physicians are paid and what is paid to physicians in the private sector has steadily increased. While earnings in the private sector have risen sharply, they have not risen proportionately in the public sector. Government service, especially service overseas entailing disruptive moves, threats to personal security, separation from family, and possible reduction of household income, remains an unattractive career for most experienced qualified physicians. With PCA, the Department of State will be better positioned to recruit qualified and experienced physicians to serve both here and abroad in all categories of our Department physicians. Unfilled positions continue to be a challenge as our physicians must have advanced training and years of medical practice. There is a greater likelihood that we will attract physicians with the requisite experience and qualifications with the PCA.
	Category II Research Position	
	Category III Occupational Health	
	Category IV-A Disability Evaluation	
	Category IV-B Health and Medical Admin.	Same as Category I
Additional category (if applicable)		
Additional category (if applicable)		

3) Explain how the agency determines the amounts to be used for each category of physicians.

	Category of Physician Position	Basis of comparability allowance amount
Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	PCA is based on years of Federal Service as a Physician: Less than or equal to 24 months - \$14,000 per annum 25 months or more – \$30,000 per annum

## MEDICAL SERVICES

	Category of Physician Position	Basis of comparability allowance amount
	Category II Research Position	
	Category III Occupational Health	
	Category IV-A Disability Evaluation	
	Category IV-B Health and Medical Admin.	PCA is based on years of Federal Service as a Physician: Less than or equal to 24 months - \$14,000 per annum 25 months or more – \$30,000 per annum
Additional category (if applicable)		
Additional category (if applicable)		

- 4) Does the agency affirm that the PCA plan is consistent with the provisions of 5 U.S.C. 5948 and the requirements of § 595 of 5 CFR Ch. 1?

Yes.

- 5) Average Annual PCA Payment

	FY 2020
1) Number of Physicians Receiving PCAs	101
2) Number of Physicians with One-Year PCA Agreements	12
3) Number of Physicians with Multi-Year PCA Agreements	89
4) Average Annual PCA Physician Pay (without PCA payment)	\$193,196
5) Average Annual PCA Payment	\$22,277

- 6) Explain the recruitment and retention problem(s) for physicians in your agency in FY 2020.

The Department of State's major impediments in recruiting and retaining well-qualified physicians are the gaps in salary as compared to the private sector and the rigors of Foreign Service life, the nature of living, constantly relocating and adapting overseas. The gap between our average physicians' salaries and that paid to physicians in the private sector has steadily increased. While earnings in the private sector have risen sharply, they have not risen proportionately in the public sector. Over the past few years, the across-the-board increases have been minimal, if at all. Government service, especially service overseas entailing disruptive moves, threats to personal security, separation from family, and possible reduction of household income, remains an unattractive career for most experienced qualified physicians. With PCA, the Department of State is much better positioned to recruit qualified and experienced physicians to serve both here and abroad in all categories of our Department physicians.

Unfilled positions continue to be a challenge as our new-hire physicians must have advanced training and 5 years of medical practice, however, there is a greater likelihood that we will attract and retain physicians with the requisite experience and qualifications with the continued ability to offer the PCA.

## MEDICAL SERVICES

- 7) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in FY 2020.

Providing the PCA to our physicians provides a reasonable incentive and greatly assists in narrowing the private sector salary gap. Our physicians serve in demanding management positions in Washington, and manage large regions and health units abroad with multiple healthcare providers and multiple health concerns. In January 2020, we restructured our PCA payment process and decreased the waiting period for payment of the \$30,000 maximum PCA from 5 years to 2 years. This greatly helped delay several employees who were considering separating or retiring. The change in the PCA pay structure was extremely helpful during this challenging year in particular with the COVID-19 global health pandemic. Our physicians were tasked with new and unexpected duties of assisting employees and family members placed in quarantine or evacuation status needing to travel safely on short notice. They had to accompany individuals on medical evacuations and return to post to assist with other pandemic related health issues such as contact tracing, coordination with the local governments, implementing daily CDC updated information, and dealing with the increased psychological stressors placed on our community from the unknown impacts of the virus.

## BUREAU OF NEAR EASTERN AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Near Eastern Affairs	338,135	300,792	342,457	41,665
Positions	903	925	931	6

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Near Eastern Affairs (NEA) promotes U.S. interests in the region by combating terrorism, violent extremism, and the proliferation of weapons of mass destruction from 23 embassies and consulates spanning from Morocco to Oman. NEA promotes security and stability, ensuring the free flow of energy and commerce, a level commercial playing field, and inclusive economic growth. NEA continues the Administration's efforts to: preserve Israel's security and pursue a comprehensive and lasting peace between Israel and its neighbors; counter Iran's destabilizing activities; press for transparent, inclusive governance, accountable to citizens; and support members of religious and ethnic minority groups who have faced persecution throughout the region. The signing of the Abraham Accords, normalizing relations between Israel and the United Arab Emirates (UAE), Bahrain, Sudan and Morocco, presents NEA with new opportunities to engage with partners and allies on key policy initiatives.

NEA continuously adapts to an unpredictable operating environment. The region is marked by instability and conflict, driven by several basic realities: terrorist groups continue to find safe havens, where they threaten U.S. interests and partners and allies; Iran's malign regional influence threatens the strategic security of U.S. partners; conflict in Syria, Yemen, and Libya export instability and humanitarian crisis; uneven progress by governments on political and economic reforms that have largely failed to meet citizen demands for dignity, democracy, and an end to corruption that fuels violent extremism; and the expansion of Chinese and Russian influence threatens U.S. security and commercial interests, as well as America's ability to influence foreign publics and counter state disinformation.

NEA supports efforts at economic and political reform. 60 percent of the region's population is under the age of 25, and nearly 45 percent of young people are unemployed. Women and girls continue to face discrimination and barriers to participation in the political, economic, and social life of their countries. In this environment, Arab governments must adjust to new roles as they turn inward to address domestic crises, even as they seek to exert new influence. American peace, security, economic, and governance goals are mutually supportive. Expanding economic opportunities, addressing corruption, and creating jobs to counter the region's unemployment crisis creates options for those who may otherwise resort to violence out of frustration or who may join violent extremist organizations as a source of income. Stable security conditions and a transparent, level business playing field lower risks and costs for foreign companies and provide a better environment for citizens to engage in economic activity. Advancing women's economic participation expands productivity in the region and empowers women, aiding inclusive development and social stability. Rule of law and good governance provide a more solid foundation for investments by raising investor confidence, giving citizens a means to affect positive change. The Department needs to continue building partnerships with regional allies to achieve the U.S. government's strategic objectives.

There is a direct link between America's diplomatic presence, policy dialogue, public diplomacy engagement and assistance programs, and the ability to achieve national security and foreign policy objectives. Having sufficient

## BUREAU OF NEAR EASTERN AFFAIRS

resources to maintain safe Missions, address security threats and other factors is critical to ensuring that Department personnel have the ability to undertake diplomatic and development activities.

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### PERFORMANCE INDICATORS

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**Key Indicator #1: International Cooperative Administrative Support Services (ICASS) Customer Satisfaction Survey.** The survey gives overseas staff, from all agencies with an overseas presence, an opportunity to evaluate the shared administrative support services provided by ICASS. The Survey measures customer satisfaction with, and the importance (impact) of, ICASS Services, along with soliciting feedback in the form of comments.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	5.00	5.00	5.00	5.00
Actual	4.32	4.31	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$342.5 million is a net \$41.7 million above the FY 2021 Estimate and includes a net \$6.4 million decrease for these current services items: \$4.4 million for the American pay raise and Federal Employee Retirement System (FERS) increases; a \$2.1 million reduction for the AmSals execution adjustment; and a reduction of \$8.7 million to non-recur the FY 2021 BPMA transfer.

It also includes \$3.2 million for six new Foreign Service overseas positions to increase political, economic, and public diplomacy positions to meet current and emerging challenges, and a \$44.9 million increase to support Iraq operations. NEA continues to prioritize its staffing and operations domestically and overseas. NEA will accomplish these improvements while retaining the capability to meet U.S. economic, diplomatic, and security objectives, including the defeat of ISIS in the region.

Missions in NEA's conflict areas operate from confined compounds that require comprehensive life support contracts and additional U.S. direct hire (USDH) allowances to reflect the dangerous environments these postings have become.

#### Iraq

The \$64.9 million Request provides for ongoing operations and activities at all operating sites, an increase of \$44.9 million over the FY 2021 estimate, adjusting for the reliance on prior year balances to support FY 2021 operations. The U.S. foreign policy objective in Iraq will continue to be for a sovereign, stable, united, and democratic Iraq that is a partner of the United States and able to fend off internal and external threats. The Department's objective is for a sovereign, stable, united, and democratic Iraq that is a partner of the United States and able to fend off internal and external threats. With ISIS territorially defeated in Iraq and Syria, NEA must fully coordinate both traditional diplomacy and public diplomacy programs across the region to achieve positive outcomes to ensure that stability can return, and reconstruction can ensue to end the human suffering in the region. Strong U.S. engagement is necessary to combat malign foreign influence, particularly from Iran. Protesters have been in the streets in Iraq demanding political and economic reforms that will cut corruption and ensure a more responsive government. Supporting private sector-led economic growth and job creation is a top priority to address the region's persistent high unemployment and promote stability, directly addressing the needs of Iraq's disaffected youth. Nurturing nascent civil society groups and encouraging governments to allow them

## BUREAU OF NEAR EASTERN AFFAIRS

space to operate freely is another key goal. The private sector and civil society are partners with whom governments can engage to advance the cause of reform.

Iraq continues to face tremendous challenges, but U.S. Mission Iraq and NEA's engagement and sustained support to Iraq is bearing fruit. Following the territorial defeat of ISIS, millions of Iraqis have returned to their communities, but 1.4 million internally displaced persons remain. Iraq continues to face structural economic issues such as high unemployment, a weak private sector, and still-nascent non-oil economy. Mission Iraq will continue efforts to strengthen economic institutions, foster Iraq's ties with its Arab neighbors, and encourage energy independence to put Iraq on a sound economic trajectory. Strengthening the Iraqi Security Forces and bringing all armed groups under the control of the Government of Iraq (GOI) remain top priorities, along with supporting the efforts of the Department of Defense (DOD).

In 2022, Iraq will require continued U. S. commitment on reconstruction and economic stability, with a strong diplomatic presence necessary to support these efforts. Although ISIS has been defeated territorially, the potential for sporadic terrorist activity remains as de-mobilized ISIS fighters re-integrate into Iraqi society. This ISIS presence and the undisciplined armed militia groups falling outside state control will pose a continuing threat to a fully secure environment. The FY 2022 budget shows the transition from defeating ISIS to a renewed focus on improving the economic and security environment in support of Iraq's post-conflict recovery. This includes supporting an Iraq that is energy-independent and capable of delivering basic services, such as clean water, to its citizens. The U.S. military presence will continue to shift its emphasis from warfighting to counterterrorism training and assistance. The security environment is not likely to permit unrestricted travel for Embassy Baghdad personnel outside the International Zone.

Mission Iraq is the focal point in our partnership with the Government of Iraq, Operation Inherent Resolve (OIR) and North Atlantic Treaty Organization (NATO) forces in the post-ISIS period. The Mission is engaged in a large and expanding support role, housing hundreds of DOD personnel in State facilities and expanding life support, operations, maintenance, and medical support to keep pace with DOD's needs. Mission Iraq has shifted resources to Baghdad Diplomatic Service Center's (BDSC) information technology and management platform to meet these needs. The growth and complexities of support requires an actively engaged Political-Military affairs section to ensure active coordination with U.S., Iraqi, and other coalition forces. DOD's programs and support are critical tools for achieving our goals in Iraq, especially the restoration of state control over recaptured territory and reconstruction of critical infrastructure. Mission Iraq requires support to expand engagement with local counterparts in the Iraqi Kurdistan Region.

The following provides a breakdown of Iraq mission costs.

### **U.S. Mission Support for Operations: \$23.8 million**

General Mission Operations. \$22.1 million supports USDH non-central salary costs, LE Staff and Third Country National salaries and travel, regular operational support functions such as linguists and other operational costs such as transportation, communications, utilities, administrative and operational services, and supplies.

Offshore Support. \$1.7 million supports off-shore operations at the Iraq Support Unit, Amman, Jordan and the Regional Contract Support Office, Frankfurt, Germany.

### **Logistic Support: \$37.9 million**

Aviation Programs. \$4.0 million supports costs for air travel for movement within Iraq. Funding will support alternatives to Embassy Air-Iraq, such as MILAIR and contract air services to replace dedicated fixed-wing support currently provided by Embassy Air-Iraq.

## BUREAU OF NEAR EASTERN AFFAIRS

Embassy Operations and Maintenance. \$6.3 million will provide for modest repairs or refurbishment of facilities not otherwise funded through other mechanisms as well as routine replacement of mission equipment.

State Share of ICASS. \$27.6 million is NEA's share of ICASS services.

**Consulate Operations:** \$3.3 million

Operations and Maintenance. \$2.1 million will provide support for salaries, basic allowances for Iraqi locally hired staff, vehicles, communications, and information technology requirements for all Mission Iraq consulates and identified sites.

Support Services. \$1.2 million will fund purchases of small equipment such as telephones and/or cell phones, calculators, copiers, printers and contract-related items for consulate infrastructure and contingency operations.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	162	122	619	260	1,163	201,034	137,101	338,135
FY 2021 Estimate	162	122	641	260	1,185	160,887	139,905	300,792
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(2,064)	(2,064)
Absorption of LE Staff wage and Overseas Inflation	0	0	0	0	0	(5,120)	0	(5,120)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	641	641
FERS Increase	0	0	0	0	0	0	1,586	1,586
FY 2022 American Pay Raise	0	0	0	0	0	0	2,189	2,189
LE Staff Wage Increase	0	0	0	0	0	3,639	0	3,639
Non-recurrence of BPMA Transfer	0	0	0	0	0	(8,765)	0	(8,765)
Overseas Price Inflation	0	0	0	0	0	1,481	0	1,481
Total Built-in Changes	0	0	0	0	0	(8,765)	2,352	(6,413)
FY 2022 Current Services	162	122	641	260	1,185	152,122	142,257	294,379
FY 2022 Program Changes								
Staffing Initiative	0	0	6	0	6	2,574	648	3,222
Iraq Operations	0	0	0	0	0	44,856	0	44,856
Total Program Changes	0	0	6	0	6	47,430	648	48,078
FY 2022 Request	162	122	647	260	1,191	199,552	142,905	342,457



## BUREAU OF NEAR EASTERN AFFAIRS

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Arabian Peninsula	6	0	2,868	6	0	2,493	6	0	2,463	0	0	(30)
Office of Egypt and Levant Affairs	19	0	3,739	19	0	3,365	19	0	3,350	0	0	(15)
Office of Executive Director	57	0	12,291	57	0	11,137	57	0	11,104	0	0	(33)
Office of Iranian Affairs	14	0	3,216	14	0	2,882	14	0	2,867	0	0	(15)
Office of Iraq Affairs	42	0	3,990	42	0	4,071	42	0	4,159	0	0	88
Office of Israel and Palestinian Affairs	19	0	3,406	19	0	3,063	19	0	3,048	0	0	(15)
Office of Maghreb Affairs	19	0	3,755	19	0	3,378	19	0	3,362	0	0	(16)
Office of Partnership Initiative	33	0	7,032	33	0	6,337	33	0	6,311	0	0	(26)
Office of Press and Public Diplomacy	25	0	5,132	25	0	4,625	25	0	4,605	0	0	(20)
Office of Regional Affairs	22	0	3,724	22	0	3,354	22	0	3,339	0	0	(15)
Office of the Assistant Secretary	28	0	6,195	28	0	5,581	28	0	5,558	0	0	(23)
<b>Total</b>	<b>284</b>	<b>0</b>	<b>55,348</b>	<b>284</b>	<b>0</b>	<b>50,286</b>	<b>284</b>	<b>0</b>	<b>50,166</b>	<b>0</b>	<b>0</b>	<b>(120)</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	16	6	6,683	17	6	5,863	17	6	5,804	0	0	(59)
Bahrain, Manama	16	11	7,392	17	11	6,403	17	11	6,320	0	0	(83)
Egypt, Cairo	55	41	19,653	56	41	17,463	57	41	17,337	1	0	(126)
Iraq, Baghdad	118	0	40,007	122	0	41,759	122	0	86,607	0	0	44,848
Israel, Jerusalem	32	14	17,617	33	14	14,805	33	14	14,509	0	0	(296)
Israel, Tel Aviv	42	33	22,243	44	33	18,961	44	33	18,646	0	0	(315)
Jordan, Amman	43	19	23,430	42	19	19,886	42	19	19,534	0	0	(352)
Kuwait, Kuwait	26	10	14,003	27	10	11,977	27	10	11,786	0	0	(191)
Lebanon, Beirut	24	16	11,726	25	16	10,065	25	16	9,913	0	0	(152)

## BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Libya, Tripoli	16	0	3,929	17	0	3,697	17	0	3,715	0	0	18
Morocco, Rabat	30	18	15,950	31	18	13,902	33	18	13,742	2	0	(160)
Oman, Muscat	19	5	8,416	20	5	7,274	20	5	7,176	0	0	(98)
Qatar, Doha	18	4	9,496	19	4	8,001	19	4	7,846	0	0	(155)
Saudi Arabia, Riyadh	58	30	35,250	60	30	29,355	60	30	28,704	0	0	(651)
Syria, Damascus	21	16	4,322	22	16	4,324	22	16	4,401	0	0	77
Tunisia, Tunis	22	15	8,737	23	15	7,741	24	15	7,679	1	0	(62)
United Arab Emirates, Abu Dhabi	41	15	27,805	43	15	23,029	45	15	22,491	2	0	(538)
Yemen, Sanaa	22	7	6,128	23	7	6,001	23	7	6,081	0	0	80
<b>Total</b>	<b>619</b>	<b>260</b>	<b>282,787</b>	<b>641</b>	<b>260</b>	<b>250,506</b>	<b>647</b>	<b>260</b>	<b>292,291</b>	<b>6</b>	<b>0</b>	<b>41,785</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	199,028	180,703	186,115	5,412
1200 Personnel Benefits	59,370	52,159	51,648	(511)
1300 Benefits Former Personnel	124	95	90	(5)
2100 Travel & Trans of Persons	8,922	9,422	9,140	(282)
2200 Transportation of Things	2,183	1,839	1,867	28
2300 Rents, Comm & Utilities	11,758	9,136	8,947	(189)
2400 Printing & Reproduction	341	268	258	(10)
2500 Other Services	31,427	28,070	65,573	37,503
2600 Supplies and Materials	5,274	4,030	4,006	(24)
3100 Personal Property	18,573	14,205	13,986	(219)
4100 Grants, Subsidies & Contributions	1,135	865	827	(38)
<b>Total</b>	<b>338,135</b>	<b>300,792</b>	<b>342,457</b>	<b>41,665</b>

## POST ASSIGNMENT TRAVEL

### *Resource Summary*

(\$ in thousands)

Post Assignment Travel (PAT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Post Assignment Travel	103,587	78,587	97,736	19,149
Enduring	103,587	78,587	97,736	19,149

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## WHO WE ARE & WHY IT MATTERS

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Post Assignment Travel (PAT) supports the Department's worldwide permanent change of station (PCS) travel costs for employees and eligible family members including: airfares; shipment of household effects and privately-owned vehicles; placement of household effects into storage and the continuing storage of those effects; and per diem required for extended training at the Foreign Service Institute (FSI) in preparation for the onward assignment.

The PAT budget request reflected in this Diplomatic Programs (Overseas Programs) allocation covers estimated PCS trips for all allowable appointment, transfer, home leave, and separation travel for Foreign Service and Civil Service personnel Department personnel funded from the Diplomatic Programs account (excluding Worldwide Security Protection). It does not cover PCS trips for personnel funded from, Worldwide Security Protection, Consular and Border Security Programs, and other accounts are funded from those resources. Post Assignment Travel is crucial to staffing the Department's overseas and domestic missions. Accomplishment of Department goals and objectives hinges on getting the right people to the right place at the right time. PAT supports the PCS travel requirements for Department personnel, ensuring timely deployment of employees, families, and personal effects. Tours of duty generally range from one to four years at overseas posts, depending on hardship conditions.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$97.7 million, \$19.15 million above the FY 2021 Estimate. This increase is due to three major factors:

1. +\$15.5M to normalize base-level funding for PCS travel of DP personnel based on FY 2021 spending, some of which was funded by supplemental and ARPA resources;
2. +\$1.95M for increased transport and shipping costs both domestically and abroad, and
3. +\$1.7M for a projected increase of PCS trips as travel normalizes to pre-pandemic levels.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	103,587	0	103,587
FY 2021 Estimate	0	0	0	0	0	78,587	0	78,587
FY 2022 Built-in Changes								
Absorption of LE staff wage and Overseas Price Inflation	0	0	0	0	0	(1,366)	0	(1,366)

## POST ASSIGNMENT TRAVEL

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
Overseas Price Inflation	0	0	0	0	0	1,366	0	1,366
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2022 Current Services	0	0	0	0	0	78,587	0	78,587
FY 2022 Program Changes								
PAT	0	0	0	0	0	19,149	0	19,149
Total Program Changes	0	0	0	0	0	19,149	0	19,149
FY 2022 Request	0	0	0	0	0	97,736	0	97,736

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Post Assignment Travel (PAT)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	0	0	103,587	0	0	78,587	0	0	97,736	0	0	19,149
<b>Total</b>	<b>0</b>	<b>0</b>	<b>103,587</b>	<b>0</b>	<b>0</b>	<b>78,587</b>	<b>0</b>	<b>0</b>	<b>97,736</b>	<b>0</b>	<b>0</b>	<b>19,149</b>

### *Funds by Object Class* (\$ in thousands)

Post Assignment Travel (PAT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1200 Personnel Benefits	10,361	7,860	9,776	1,916
2100 Travel & Trans of Persons	20,716	15,716	19,546	3,830
2200 Transportation of Things	53,861	40,862	50,819	9,957
2300 Rents, Comm & Utilities	8,288	6,288	7,820	1,532
2500 Other Services	10,361	7,861	9,775	1,914
<b>Total</b>	<b>103,587</b>	<b>78,587</b>	<b>97,736</b>	<b>19,149</b>

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
South and Central Asian Affairs	197,431	203,933	241,051	37,118
Positions	575	588	601	13

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of South and Central Asian Affairs (SCA) is responsible for promoting U.S. interests in one of the most populous and dynamic regions of the world. The 13 countries that make up SCA are home to roughly one-quarter of the world's population, including one-third of the world's Muslims and approximately 850 million people under the age of 30, making continued engagement in SCA vital to U.S. national security and regional stability. These countries are front-line states in America's global competition with the People's Republic of China (PRC) and Russia. In FY 2022, SCA will advance U.S. national security and economic interests by supporting the Administration's South Asia, Indo-Pacific, and Central Asia strategies, which seek: a sustainable and enduring solution to the conflict in Afghanistan; freedom, openness, peace, and prosperity for the Indo-Pacific region; and a stable, prosperous, integrated, and independent Central Asia. The decision to open an Embassy in Malé will enable the United States to form a deeper partnership with the Maldives, which occupies a vital geostrategic location in the Indo-Pacific.

Department operations in Afghanistan, Pakistan, and across SCA remain critical to ensuring the national security and economic prosperity of the United States. Across the region, SCA works closely with partners to achieve a lasting peace in Afghanistan and ensure that regional actors do not pose a threat to U.S. and international peace and security. Sustained support to Afghanistan is essential to ensure the country never again serves as a transnational terrorist safe haven, and to help Afghans realize their goal of a peaceful and prosperous Afghanistan that preserves the hard-won gains of the last 20 years. Diplomatic efforts are vital to achieving progress with Pakistan on counterterrorism and nuclear non-proliferation objectives. On the prosperity front, India's dynamic economy and Central Asia's rich natural resources portend that the region can be a key driver of global prosperity over the coming decades. The U.S.-India relationship has never been stronger. The U.S. welcomes India's emergence as a leading global power and supports its leadership role in Indian Ocean security and throughout the broader region. SCA's efforts will advance a free and open Indo-Pacific by redoubling the United States' commitment to strengthening the strategic partnership with India, while expanding and deepening relationships with new partners that share respect for sovereignty, fair and reciprocal trade, and the rule of law.

SCA, through far-reaching public diplomacy programs, also supports regional economic connectivity, which is vital to the long-term prosperity of the region and to sustainable stability in Afghanistan. SCA's efforts strengthen democracy, inclusivity, and security by improving access to accurate information and opening academic and economic opportunities. Combatting terrorism and disinformation remain key components of this approach, particularly given the influence of PRC and Russia across the region, and outreach programs will concentrate on key influencers who can shape local opinion and combat malign influence from state and non-state actors. SCA will emphasize exchange and visitor programs that bring together and help to create self-sustaining regional networks among key, like-minded interlocutors.

There is a direct link between America's diplomatic presence and the ability to achieve national security and foreign policy objectives. Having sufficient resources to maintain safe mission facilities, and address security

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

threats and other factors, is critical to ensuring that Department personnel have the ability to undertake diplomatic and development activities in the region.

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### PERFORMANCE INDICATORS

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**Key Indicator #1: International Cooperative Administrative Support Services (ICASS) Customer**

**Satisfaction Survey:** The survey gives overseas Chief of Mission staff from all agencies, an opportunity to evaluate the shared administrative support services provided by the ICASS. The Survey measures customer satisfaction with and importance (impact) of ICASS Services, along with soliciting feedback in the form of comments.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	5.00	5.00	5.00	5.00
Actual	4.39	4.36	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$ 241.1 million is \$37.1 million above the FY 2021 Estimate and includes a net \$3.7 million decrease for these current services items: \$3.3 million for the American pay raise and Federal Employee Retirement System (FERS) increases; a \$1.3 million reduction for AmSals execution adjustment; and a \$5.7 million reduction to non-recur the FY 2021 BPMA transfer.

It also includes \$7.0 million for 13 new Foreign Service overseas positions to increase political, economic, and public diplomacy positions to meet current and emerging challenges, \$545,000 to support the U.S. Mission to the Maldives in Colombo, Sri Lanka, and a \$33.9 million increase to support operations in Afghanistan.

The Bureau's FY 2022 Request includes \$82.8 million for Afghanistan and Pakistan operations.

#### Afghanistan

The FY 2022 SCA Afghanistan program request is \$70.8 million, supporting the civilians engaged in capacity building, stabilization, and development, which are essential to the U.S. strategy in Afghanistan. This reflects a \$33.9 million increase over the FY 2021 Estimate, adjusting for the reliance on prior year balances to cover FY2021 operations. Major elements include:

- \$48 million for mission staffing and operations
- \$22.8 million for information technology, and communications.

Costs for life support services provided under the Afghanistan Life Support Services (ALiSS) State-held contracts are largely shared with non-State users through ICASS. ALiSS services range from dining operations and recreation to vehicle maintenance and facilities support, and they are provided at the U.S. Embassy compound and Camp Alvarado. As notified in May 2021, the Department realigned and transferred \$67.3 million to SCA address FY2021-FY2022 transition costs due to assuming a number of enabling functions from the Department of Defense as the U.S. military draws down in Afghanistan.

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### Pakistan

The FY 2022 SCA Pakistan program request is \$12 million to fund staff and operational costs in Pakistan, as well as the Bureau's ICASS invoice, domestic contractors, and information technology support. This includes diplomatic programs support for the U.S. Embassy in Islamabad and Consulate Generals in Karachi, Lahore and Peshawar, as well as shared, reimbursable administrative support services provided to both State Department and non-State Department customers.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	55	51	469	2,086	2,661	109,707	87,724	197,431
FY 2021 Estimate	55	51	482	2,086	2,674	114,504	89,429	203,933
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(1,319)	(1,319)
Absorption of LE Staff wage increase and Overseas Price Inflation	0	0	0	0	0	(4,690)	0	(4,690)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	895	895
FERS Increase	0	0	0	0	0	0	1,007	1,007
FY 2022 American Pay Raise	0	0	0	0	0	0	1,389	1,389
LE Staff Wage Increase	0	0	0	0	0	2,997	0	2,997
LE Staff Wage Increase	0	0	0	0	0	570	0	570
Nonrecrural of BPMA Transfer	0	0	0	0	0	(5,680)	0	(5,680)
Overseas Price Inflation	0	0	0	0	0	1,123	0	1,123
Total Built-in Changes	0	0	0	0	0	(5,680)	1,972	(3,708)
FY 2022 Current Services	55	51	482	2,086	2,674	108,824	91,401	200,225
FY 2022 Program Changes								
Adjust for PY Execution	0	0	0	0	0	(654)	0	(654)
Staffing Initiative	0	0	13	0	13	5,626	1,417	7,043
Recur Costs for U.S. Mission to Maldives	0	0	0	0	0	545	0	545
Afghanistan Operations	0	0	0	0	0	33,892	0	33,892
Total Program Changes	0	0	13	0	13	39,409	1,417	40,826
FY 2022 Request	55	51	495	2,086	2,687	148,233	92,818	241,051

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Afghanistan Affairs	18	0	0	18	0	0	18	0	0	0	0	0
Office of Assistant Secretary	3	0	0	3	0	0	3	0	0	0	0	0
Office of Central Asian Affairs	5	0	1,508	5	0	1,493	5	0	1,532	0	0	39
Office of Executive Director	4	0	4,978	4	0	4,771	4	0	4,831	0	0	60
Office of India Affairs	17	0	0	17	0	0	17	0	0	0	0	0
Office of Nepal, Sri Lanka, Bangladesh, Bhutan, and Maldives Affairs	14	0	2,140	14	0	2,110	14	0	2,162	0	0	52
Office of Pakistan Affairs	13	0	2,457	13	0	2,468	13	0	2,547	0	0	79
Office of Press and Public Diplomacy	15	0	0	15	0	0	15	0	0	0	0	0
Office of Public Diplomacy	0	0	2,726	0	0	2,654	0	0	2,704	0	0	50
Office of Regional Affairs	8	0	1,769	8	0	1,767	8	0	1,819	0	0	52
Office of the Assistant Secretary	9	0	3,097	9	0	2,998	9	0	3,047	0	0	49
<b>Total</b>	<b>106</b>	<b>0</b>	<b>18,675</b>	<b>106</b>	<b>0</b>	<b>18,261</b>	<b>106</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>381</b>

### *Staff and Funds by Post* (\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	68	658	50,016	70	658	50,271	70	658	84,671	0	0	34,400
Bangladesh, Dhaka	27	24	7,444	28	24	7,299	30	24	7,459	2	2	160
India, Chennai (CG)	10	38	5,212	10	38	4,978	11	38	5,032	1	1	54
India, Hyderabad	6	0	2,261	6	0	2,185	7	0	2,219	1	0	34
India, Kolkata (CG)	7	30	3,055	7	30	2,935	8	30	2,974	1	1	39
India, Mumbai (CG)	14	49	4,947	14	49	4,793	16	49	4,872	2	1	79
India, New Delhi	73	78	49,273	75	78	46,741	77	78	47,106	2	2	365
Kazakhstan, Almaty	9	4	2,438	9	4	2,393	10	4	2,447	1	0	54
Kazakhstan, Astana	23	3	5,363	24	3	5,312	24	3	5,450	0	0	138
Kyrgyzstan, Bishkek	23	7	4,739	24	7	4,734	24	7	4,873	0	0	139



## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Nepal, Kathmandu	20	16	5,338	21	16	5,242	21	16	5,362	0	0	120
Pakistan, Islamabad	74	1,080	13,223	76	1,080	20,354	76	1,080	20,813	0	0	459
Pakistan, Karachi (CG)	16	19	2,877	16	19	4,512	16	19	4,611	0	0	99
Pakistan, Lahore (CG)	9	20	1,603	9	20	2,446	9	20	2,502	0	0	56
Pakistan, Peshawar (CN)	9	25	1,580	9	25	2,307	9	25	2,363	0	0	56
Sri Lanka, Colombo	24	19	5,795	25	19	5,727	28	19	5,870	3	0	143
Tajikistan, Dushanbe	21	5	4,638	22	5	4,610	22	5	4,737	0	0	127
Turkmenistan, Ashgabat	15	4	3,435	15	4	3,407	15	4	3,497	0	0	90
Uzbekistan, Tashkent	21	7	5,519	22	7	5,426	22	7	5,551	0	0	125
<b>Total</b>	<b>469</b>	<b>2,086</b>	<b>178,756</b>	<b>482</b>	<b>2,086</b>	<b>185,672</b>	<b>495</b>	<b>2,093</b>	<b>222,409</b>	<b>13</b>	<b>7</b>	<b>36,737</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	109,148	111,360	117,042	5,682
1200 Personnel Benefits	38,611	40,070	42,211	2,141
2100 Travel & Trans of Persons	3,648	3,788	5,486	1,698
2200 Transportation of Things	1,566	1,693	2,024	331
2300 Rents, Comm & Utilities	3,178	4,375	4,921	546
2500 Other Services	27,842	28,224	49,707	21,483
2600 Supplies and Materials	8,093	8,379	11,666	3,287
3100 Personal Property	4,761	5,497	7,447	1,950
4100 Grants, Subsidies & Contributions	584	547	547	0
<b>Total</b>	<b>197,431</b>	<b>203,933</b>	<b>241,051</b>	<b>37,118</b>

# BUREAU OF WESTERN HEMISPHERE AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Western Hemisphere Affairs	301,956	305,325	306,952	1,627
Positions	981	997	1,006	9

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Western Hemisphere Affairs (WHA) covers 51 Embassies and Consulates encompassing Canada, Mexico, the Caribbean, and Central and South America. Our strategic goal is a more inclusive, secure, prosperous, and democratic hemisphere aligned with U.S. values and interests. The Bureau works with allies, partners, and multilateral institutions to promote a shared vision to fight corruption and impunity, as well as to counter those who may seek to undermine democracy and security.

Addressing irregular migration and its root causes in Central America is a top Administration foreign policy priority. The Administration is committed to a comprehensive approach that will: address the root causes of irregular migration; expand access to international humanitarian protection; strengthen lawful migration pathways; and protect national and border security. A clear commitment by partner governments to make the needed political, rule-of-law, and economic reforms will be essential to restoring hope to Central Americans that a better future for themselves and their families is possible in their home countries. In 2022, the United States will host the Ninth Summit of the Americas (SOA), the premier forum for regional cooperation. The U.S. will take this opportunity to advance its strategic goal for a more democratic, secure, and inclusive hemisphere that embraces the nation's values.

Events in the Western Hemisphere profoundly affect U.S. national security and economic interests. Drug trafficking, transnational organized crime, uneven economic growth, and weak government institutions pose risks to the United States and the region. The Administration will also work to expand trade opportunities in the region and create an environment in which the region's economies invest more domestically, create jobs, and compete globally. Promoting continued economic growth in Latin America and the Caribbean helps to grow U.S. markets and promote regional security, while increasing educational exchanges creates opportunities for all involved.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** Administrative Platform (ICASS) Customer Service Satisfaction

	FY 2019	FY 2020	FY 2021	FY 2022
Target	4.34	4.36	4.38	4.40
Actual	4.32	4.34	TBD	TBD

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

### JUSTIFICATION OF REQUEST

The FY 2022 Budget Request reflects: a net reduction of -\$11.1 million for built in changes, of which +\$5.3 million is for the American Pay Increase, annualization of the FY 2021 pay raise, and Federal Retirement System (FERS) contribution adjustment; -\$13.2 million is for prior year execution for the non-recurrence of the Buying Power Maintenance (BPMA) transfer and for American Salaries, given the number of staffing vacancies; and -\$3.2 million is to absorb current services adjustments for overseas price inflation and Locally Employed (LE) staff wage increases.

In addition, the expansion of WHA programs and interagency initiatives in the region requires safe, secure and effective diplomatic platforms. The Department's FY 2022 Request of \$306.9 million is a net increase of \$1.6 million and includes funding for 9 new overseas Foreign Service positions above the FY 2021 Estimate.

The Request includes \$5.0 million for 9 new overseas Foreign Service to address the threats from external malign state actors (particularly the People's Republic of China, or PRC) and transnational criminal organizations (TCOs), which is the bureau's primary security objective. WHA is implementing a three-pillar strategy to counter malign PRC influence in the Western hemisphere, modeled on the Indo-Pacific Strategy; the strategy emphasizes U.S. comparative advantages in economics, security, and democratic governance.

The Request also includes \$4.4 million for increased operational and facility staffing costs for five New Consulate Compounds (NCC's) in Mexico (Nogales, Hermosillo, Matamoros, Merida, and Guadalajara) and two New Embassy Compounds (NEC's) in Paraguay and the Bahamas. The FY 2022 value also reflects an increase of \$0.2 million for LE staff retirement and benefit plan costs.

The FY 2022 Request includes \$1.0 million to support operational costs for the triennial Summit of the Americas. This event is the only meeting of potentially all heads of state and government in the Americas and serves as the region's highest-level process for addressing the hemisphere's most pressing issues and guiding the regional agenda. There is a decrease of \$1.1 million for prior year execution.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	100	132	749	937	1,918	154,899	147,057	301,956
FY 2021 Estimate	100	132	765	937	1,934	153,927	151,398	305,325
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(2,234)	(2,234)
Absorption of LE Staff wage and Overseas Price Inflation	0	0	0	0	0	(3,248)	0	(3,248)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	683	683
FERS Increase	0	0	0	0	0	0	1,691	1,691
FY 2022 American Pay Raise	0	0	0	0	0	307	2,650	2,957
LE Staff Wage Increase	0	0	0	0	0	2,611	0	2,611
Nonrecurrence of BPMA Transfer	0	0	0	0	0	(10,962)	0	(10,962)

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Overseas Price Inflation	0	0	0	0	0	637	0	637
Total Built-in Changes	0	0	0	0	0	(10,655)	2,790	(7,865)
FY 2022 Current Services	100	132	765	937	1,934	143,272	154,188	297,460
FY 2022 Program Changes								
Adjust for PY Execution	0	0	0	0	0	(1,093)	0	(1,093)
Strategic Staffing Initiative	0	0	9	0	9	4,005	1,008	5,013
New Embassy Compound BOE Costs and Staffing	0	0	0	0	0	4,360	0	4,360
Pension and Retirement Payments	0	0	0	0	0	212	0	212
Summit of Americas	0	0	0	0	0	1,000	0	1,000
Total Program Changes	0	0	9	0	9	8,484	1,008	9,492
FY 2022 Request	100	132	774	937	1,943	151,756	155,196	306,952

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Andean Affairs	12	0	3,093	12	0	3,175	12	0	3,243	0	0	68
Office of Brazilian/Southern Cone Affairs	5	0	1,988	5	0	2,044	5	0	2,093	0	0	49
Office of Canadian Affairs	7	0	1,284	7	0	1,319	7	0	1,349	0	0	30
Office of Caribbean Affairs	9	0	2,510	10	0	2,583	10	0	2,646	0	0	63
Office of Central American and Panamanian Affairs	10	0	2,597	10	0	2,671	10	0	2,735	0	0	64
Office of Cuban Affairs	10	0	2,273	10	0	2,331	10	0	2,382	0	0	51
Office of Haitian Affairs	2	0	1,357	2	0	1,402	2	0	1,435	0	0	33
Office of Mexican Affairs	8	0	2,028	8	0	2,083	8	0	2,130	0	0	47
Office of Policy, Planning, Coordination and Press	11	0	2,415	11	0	2,480	11	0	2,531	0	0	51
Office of Regional Economic Policy and Summit Coordination	14	0	2,129	13	0	2,181	13	0	2,224	0	0	43
Office of the Assistant Secretary	14	0	2,430	14	0	2,491	14	0	2,543	0	0	52
Office of the Executive Director	114	0	18,377	114	0	18,714	114	0	18,956	0	0	242
Permanent Mission to the OAS	16	0	2,287	16	0	2,351	16	0	2,405	0	0	54
<b>Total</b>	<b>232</b>	<b>0</b>	<b>44,768</b>	<b>232</b>	<b>0</b>	<b>45,825</b>	<b>232</b>	<b>0</b>	<b>46,672</b>	<b>0</b>	<b>0</b>	<b>847</b>

# BUREAU OF WESTERN HEMISPHERE AFFAIRS

## *Staff and Funds by Post* (\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	25	29	12,489	26	27	12,564	26	27	12,559	0	0	(5)
Bahamas, Nassau	12	17	4,614	12	22	4,660	12	22	4,677	0	0	17
Barbados, Bridgetown	13	10	7,750	16	10	7,829	16	10	7,862	0	0	33
Belize, Belmopan	13	9	3,853	13	9	3,890	13	9	3,906	0	0	16
Bolivia, La Paz	36	21	11,574	36	19	11,707	37	19	11,775	1	0	68
Brazil, Belo Horizonte	0	0	205	0	0	203	0	0	200	0	0	(3)
Brazil, Brasilia	23	23	6,386	24	22	6,447	24	22	6,470	0	0	23
Brazil, Porto Alegre	0	0	29	0	0	28	0	0	28	0	0	0
Brazil, Recife	5	9	814	5	9	829	5	9	841	0	0	12
Brazil, Rio de Janeiro	9	28	4,163	8	26	4,172	8	26	4,154	0	0	(18)
Brazil, Sao Paulo	15	27	5,476	14	25	5,507	14	25	5,503	0	0	(4)
Canada, Calgary	4	10	1,104	4	11	1,112	4	11	1,115	0	0	3
Canada, Halifax	3	9	772	3	9	778	3	9	781	0	0	3
Canada, Montreal	9	17	1,721	8	15	1,745	8	15	1,761	0	0	16
Canada, Ottawa	18	23	9,389	19	21	9,430	19	21	9,411	0	0	(19)
Canada, Quebec	3	9	922	3	10	927	3	10	928	0	0	1
Canada, Toronto	8	18	2,495	8	17	2,525	8	17	2,541	0	0	16
Canada, Vancouver	12	10	2,521	11	10	2,553	11	10	2,572	0	0	19
Canada, Winnipeg	1	2	543	1	2	545	1	2	542	0	0	(3)
Chile, Santiago	23	19	7,263	23	17	7,324	23	17	7,341	0	0	17
Colombia, Bogota	28	42	12,465	30	45	12,547	30	45	12,553	0	0	6
Costa Rica, San Jose	24	26	7,885	25	25	7,979	25	25	8,029	0	0	50
Cuba, Havana	28	0	5,313	27	0	5,369	27	0	5,394	0	0	25

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dom. Republic, Santo Domingo	29	38	9,016	31	36	9,144	31	36	9,224	0	0	80
Ecuador, Guayaquil	12	17	2,686	11	15	2,718	11	15	2,734	0	0	16
Ecuador, Quito	23	17	7,830	24	20	7,898	24	20	7,918	0	0	20
El Salvador, San Salvador	25	32	7,599	26	30	7,672	26	30	7,700	0	0	28
Grenada, St. Georges	1	1	593	1	1	594	1	1	590	0	0	(4)
Guatemala, Guatemala City	21	30	7,019	20	35	7,081	20	35	7,101	0	0	20
Guyana, Georgetown	16	18	4,235	16	17	4,287	16	17	4,316	0	0	29
Haiti, Port-au-Prince	28	40	7,978	28	37	8,062	28	37	8,099	0	0	37
Honduras, Tegucigalpa	24	27	6,207	24	33	6,270	24	33	6,297	0	0	27
Jamaica, Kingston	15	36	4,614	14	35	4,642	14	35	4,641	0	0	(1)
Mexico, Ciudad Juarez	7	15	2,300	7	13	2,327	7	13	2,342	0	0	15
Mexico, Guadalajara	9	11	1,521	8	13	1,546	8	13	1,565	0	0	19
Mexico, Hermosillo	4	10	869	4	12	878	4	12	884	0	0	6
Mexico, Matamoros	4	12	1,649	6	11	1,684	6	11	1,712	0	0	28
Mexico, Merida	4	9	1,571	5	9	1,592	5	9	1,606	0	0	14
Mexico, Mexico City	43	50	10,397	42	62	10,568	49	62	10,676	7	0	108
Mexico, Monterrey	15	18	3,154	14	16	3,195	14	16	3,222	0	0	27
Mexico, Nogales	16	0	3,626	15	0	3,665	15	0	3,682	0	0	17
Mexico, Nuevo Laredo	3	14	902	3	13	912	3	13	915	0	0	3
Mexico, Tijuana	3	13	1,140	3	12	1,145	3	12	1,143	0	0	(2)
Netherlands Antilles, Curacao	8	3	2,772	7	4	2,788	7	4	2,785	0	0	(3)

## BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Nicaragua, Managua	22	21	7,084	22	22	7,144	22	22	7,159	0	0	15
Panama, Panama City	20	41	9,349	19	41	9,386	19	41	9,361	0	0	(25)
Paraguay, Asuncion	13	14	5,344	13	13	5,377	13	13	5,376	0	0	(1)
Peru, Lima	32	32	13,303	37	30	13,452	38	30	13,523	1	0	71
Suriname, Paramaribo	9	6	5,451	8	6	5,452	8	6	5,416	0	0	(36)
Trinidad, Port-au-Spain	10	14	4,618	9	14	4,628	9	14	4,608	0	0	(20)
Uruguay, Montevideo	5	14	5,070	6	13	5,068	6	13	5,031	0	0	(37)
Venezuela, Caracas	16	26	9,545	26	23	9,655	26	23	9,711	0	0	56
<b>Total</b>	<b>749</b>	<b>937</b>	<b>257,188</b>	<b>765</b>	<b>937</b>	<b>259,500</b>	<b>774</b>	<b>937</b>	<b>260,280</b>	<b>9</b>	<b>0</b>	<b>780</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	185,935	188,349	189,731	1,382
1200 Personnel Benefits	73,051	74,275	75,122	847
1300 Benefits Former Personnel	1,075	1,068	1,053	(15)
2100 Travel & Trans of Persons	2,929	2,911	2,870	(41)
2200 Transportation of Things	1,264	1,257	1,239	(18)
2300 Rents, Comm & Utilities	16,238	16,136	15,908	(228)
2400 Printing & Reproduction	1,210	1,203	1,186	(17)
2500 Other Services	13,378	13,294	13,107	(187)
2600 Supplies and Materials	5,351	5,318	5,243	(75)
4100 Grants, Subsidies & Contributions	1,525	1,514	1,493	(21)
<b>Total</b>	<b>301,956</b>	<b>305,325</b>	<b>306,952</b>	<b>1,627</b>

# PUBLIC DIPLOMACY

## *Resource Summary*

(\$ in thousands)

Department Of State	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Public Diplomacy	645,536	632,096	648,192	16,096
Positions	1,130	1,130	1,180	50

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## WHO WE ARE & WHY IT MATTERS

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Public Diplomacy (PD) promotes U.S. foreign policy goals and advances U.S. national interests by informing, influencing, and building relationships with foreign publics in support of U.S. policy priorities. PD practitioners use exchanges, information campaigns, educational programs, and other techniques to engage with diverse audiences, ranging from government and business leaders to marginalized communities and youth. In doing so, public diplomacy influences public opinion around the world and secures the next generation of America's allies.

The United States is engaged in a long-term, global competition with state and non-state actors who weaponize information to challenge American power, influence, and interests and attempt to erode American security and prosperity. PD combats these threats by exposing propaganda and disinformation abroad, strengthening credible voices, and stabilizing information environments to make them less susceptible to malign influence. Without public diplomacy, the United States would forsake strategic partnerships across public, private, and nonprofit sectors that connect with communities and civil society to create shared value, purpose, and vision critical to achieving U.S. national security objectives. To compete effectively, the United States must empower, embolden, and invest in its PD capabilities. Modest investments made now shape foreign public opinion and secure foreign policy objectives well into the future.

The Under Secretary for Public Diplomacy and Public Affairs (R) coordinates the U.S. Government's PD efforts, provides strategy and oversight for Department-led PD programs, and drives continuous improvement of PD practices. The Under Secretary leads overseas and Washington-based personnel, including the: Bureau of Educational and Cultural Affairs (ECA); Bureau of Global Public Affairs (GPA); Global Engagement Center (R/GEC); and the Office of Policy, Planning and Resources (R/PPR).

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** Number of foreign partner local information campaigns conducted with GEC support.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	4	40	75	75
Actual	4	66	TBD	TBD



## PUBLIC DIPLOMACY

**Key Indicator #2:** Number of GEC's registered technology tool repository interagency users.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	200	500	2,000	3,000
Actual	235	1,458	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request aligns resources with the strategic goals of advancing U.S. national security and economic interests by:

- Building networks of individuals, organizations, and states who eagerly share and actively advance American values and support U.S. policies;
- Fostering global information environments where truth can thrive and accurate information about U.S. policy and American values can be disseminated; and
- Modernizing American public diplomacy capabilities to compete effectively.

Succeeding in these efforts requires long-term investments in manpower and programs in key areas. Short-term, one-off responses are insufficient in effectively addressing long-term strategic priorities and provide less return on the investment of crucial resources. If U.S. public diplomacy is not present, active, and properly resourced globally, the field is left open to America's adversaries to persuade and influence uncontested.

The FY 2022 Request is \$648.2 million, \$16.1 million (2.5 percent) above the FY 2021 Estimate of \$632.1 million. The request includes a net \$13 million decrease for these current services adjustments: a decrease of \$15.2 million to non-recur the FY 2021 BPMA transfer for LE Staff wage increases, overseas price inflation, and exchange rate fluctuations; a decrease of \$3.3 million for the American Salaries execution adjustment; an increase of \$4.4 million for American Pay Increases; an increase of \$2.1 million for the Federal Employee Retirement System (FERS) increase; and a decrease of \$1 million to fund the Cultural Antiquities Task Force from the Educational and Cultural Exchanges appropriation. The FY 2022 Request also includes +\$29.1 million for the following program changes:

#### **Build Networks of Individuals, Organizations, and States: \$2.8 million**

For more than 70 years America's public diplomacy practitioners have championed American values and cultivated relationships with emerging government leaders, universities, media contacts, cultural figures, civil society leaders, and other key influencers. These relationships provide a wide and deep reservoir of contacts who share American values with whom the U.S. can sustain willing partnerships. To continue building and engaging these networks, the Department must: equip its overseas PD sections with sufficient resources, tools, and training; re-examine legacy platforms and organizational structures to better support sustained network engagement; and partner with the private sector, interagency, and like-minded countries to coordinate the evolution of the efforts and share best practices.

#### *Bureau of East Asian and Pacific Affairs (EAP): \$2.5 million*

EAP will increase support to the 152,000+ member-strong Young Southeast Asian Leaders Initiative (YSEALI) and Young Pacific Leaders (YPL) programs. YSEALI and YPL empower emerging leaders through a variety of programs on strategic topics such as entrepreneurship and good governance, as well as small grant competitions. Both programs are critical to developing a robust generation of leaders inclined towards supporting U.S. economic, governance, and national security interests.

## PUBLIC DIPLOMACY

The increase includes \$1.5 million for the following YSEALI programs: \$1 million for four YSEALI regional workshops; \$300,000 for a YSEALI Summit; and \$200,000 for a YSEALI grants competition. The increase also includes \$1 million for these YPL programmatic activities: \$350,000 for a YPL annual conference; \$350,000 for YPL small grants; \$200,000 for YPL subregional workshops; and \$100,000 for LE Staff program support positions.

*Bureau of South and Central Asian Affairs (SCA): \$276,000*

SCA will support public diplomacy activities at the U.S. Mission to Maldives, an essential country in the Indo-Pacific region due to its strategic location and susceptibility to Chinese malign influence. Programs such as those offered at the current American Space in Malé encompass efforts to: restore traditional international relationships and partnerships; expand existing engagement on combating the threat of terrorism and other security and crime issues; promote the safety of U.S. citizens; and support good political and economic governance.

### **Foster Open and Resilient Global Information Environments: \$2.9 million and 17 positions**

In the modern fragmented information environment, America's competitors weaponize information to attack the values and institutions that underpin free societies. State and non-state actors manipulate information in other countries through control of content, outlets, and digital technologies. State control of media and information platforms limits America's ability to engage in local information spaces while a simultaneous increase in the volume of content overwhelms audiences' attention and impairs critical discernment. To be effective, U.S. public diplomacy must create and sustain engagement based on truth and facts. The Department must strengthen partnerships among the interagency to support a coordinated whole-of-government approach to strategic communications and counter-disinformation efforts.

*Global Engagement Center (GEC): \$2.9 million for 17 new Civil Service positions*

The GEC has a combined FY 2022 request of \$65.2 million, \$53.2 million in Public Diplomacy resources and \$12 million in Program Operations resources. The request includes an increase of \$4.9 million in program changes above the FY 2021 estimate of \$60.1 million.

GEC's PD increase is \$2.9 million to fund 17 additional positions and expand lines of effort to counter state and non-state sponsored propaganda. The GEC has identified multiple priorities and lines of effort to achieve its mission, including countering state and non-state sponsored propaganda from China, Russia, and Iran; these efforts will require additional resources to fully develop ongoing efforts and prioritize combating emerging threats.

In addition to GEC's PD allocation, the Department established a \$10 million allocation for the GEC in FY 2021 within the Diplomatic Programs' Program Operations - Diplomatic Policy and Support category. This allocation will support direct interaction with domestic entities to further GEC's leadership of federal and international efforts to research and counter foreign disinformation and propaganda, including providing information about disinformation and propaganda campaigns directly to U.S. entities such as media organizations and state and local officials consistent with section 1287 of the FY 2019 National Defense Authorization Act. The FY 2022 GEC Program Operations request includes a \$2 million increase to fund planned activities associated with GEC's outreach and support for domestic collaborative initiatives, including deploying data analytics tools to provide early warnings of foreign disinformation to U.S. allies, partners, and domestic stakeholders.

### **Modernize Public Diplomacy Capabilities: \$6.7 million and 5 positions**

Ongoing PD modernization efforts include a focus on the organizational structure of the PD sections to support new public diplomacy efforts built around priority audiences, effective resource management, and strategic content development. This funding request would support the Department's capacity to conduct audience analysis; plan strategically; manage programs effectively; and evaluate program results against strategic goals.

## PUBLIC DIPLOMACY

### *Bureau of African Affairs (AF): \$829,000*

The requested increase for AF supports 10 U.S. direct hire positions realigned to AF posts in FY 2021. These positions strengthen the limited staffing levels that have hindered AF posts and limited their influence. The funding will support the one-time residential and office start-up costs required for these positions.

### *Foreign Service National Separation Liability Trust Fund (FSNSLTF): \$3.0 million*

The FSNSLTF increase will fund the projected liability to support severance pay for PD LE staff in the Trust Fund. The most recent valuation reflects the accrued liability of the PD FSNSLTF is at 86 percent. This increase ensures 100 percent of the anticipated separation payments for the Department's LE staff in FY 2022.

### *Domestic Staff in EAP, SCA, R/PPR: \$691,000 for four new Civil Service positions*

Funding for an additional four Civil Service positions is requested to provide better support to Field Operations. The position for EAP will bolster the ability to develop messages and implement public outreach campaigns in an effort to push back on China's malign influence around the world. The SCA position will build capacity to further ensure that Public Diplomacy program activities are implemented in connection with goals and objectives identified in strategic planning documents. The R/PPR positions include one that will bolster the ability to operationalize monitoring and evaluation findings identified in measurement and evaluation, and one to strengthen program management in the National Museum of American Diplomacy.

### *U.S. Participation in Future International Expositions: \$2.2 million and funding for 1 new Civil Service position*

The PD request includes an increase of \$2.2 million to support U.S. participation in Expo 2025 in Osaka. Since the Cold War the United States has used Expos: as a diplomatic tool; to message massive audiences; and as an avenue to showcase American values and technology. Expos are significant investments that require multi-year funding for effective project management. The request also includes funding to support one civil service position to work with a variety of public diplomacy partners on coordinated campaigns to amplify messages and engage audiences before, during, and after Expo 2025.

### **Global Footprint Review: \$16.7 million for 28 new positions**

As the U.S. faces growing challenges from great power competitors and regional rivals across an evolving security, economic, technological, and information landscape, the Department's overseas footprint has not kept pace. To better align the Department's resources to current and emerging Administration priorities, the Enterprise Governance Board (EGB), chaired by the Under Secretary for Management, directed a strategic review of the Department's global footprint. As a result of that review, in July 2020 the EGB approved the immediate realignment of approximately 95 existing Foreign Service positions, including 23 PD positions, to advance the following objectives without requiring additional funding:

- Implement the Free and Open Indo-Pacific Strategy through increased Political, Economic, and Public Diplomacy staffing in East Asia and the Indian Ocean Region;
- Promote U.S. prosperity and economic security by expanding the Department's economic presence globally;
- Invest in outreach to rapidly growing populations and economies, particularly in Africa; and
- Compete globally with China and Russia by enhancing the capacity of small- and medium-sized posts in Africa, Europe, Latin America, and the Arctic that are on the frontlines of the great power competition, with a particular focus on economic and Public Diplomacy staffing.

The staffing review also identified additional needs in each of these areas that could not be met with existing resources. The Department is, therefore, requesting \$16.7 million to fund 28 new overseas Public Diplomacy positions. These positions would:

## PUBLIC DIPLOMACY

*Promote U.S. Values and Compete for Influence: \$11.3 million and funding for 19 new positions*

China alone spends more than five times as much as the United States on public diplomacy and influence activities; the United States simply cannot compete indefinitely when out-resourced by competitors. The 19 PD positions would promote U.S. values and influence and engage emerging youth populations, particularly in Africa, and counter Chinese, Russian, and Iranian disinformation, and malign influence.

*Advance Regional Security and Promote Key Partnerships: \$5.4 million and funding for nine new positions*

An additional nine positions are essential to advance U.S. regional security goals and strategic partnerships in Africa and the Middle East. In NEA, these positions would help counter Iranian influence and promote regional stability. The new resources would: bolster U.S. ties with key and emerging partners and rapidly growing populations; counter China's commercial and military investments in Africa; advance regional peace and security goals to prevent the spread of violent extremism; disrupt transnational crime; secure enduring access for U.S. forces; and deny global competitors' strategic advantages.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	302	127	701	1,634	2,764	465,767	179,769	645,536
FY 2021 Estimate	302	127	701	1,634	2,764	439,310	192,786	632,096
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(3,345)	(3,345)
Absorption of LE Staff Wage Increase and Overseas Price Increase	0	0	0	0	0	(7,334)	0	(7,334)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	1,143	1,143
FERS Increase	0	0	0	0	0	0	2,119	2,119
FY 2022 American Pay Raise	0	0	0	0	0	163	3,097	3,260
LE Staff Wage Increase	0	0	0	0	0	5,104	0	5,104
Non-recurrence of BPMA Transfer	0	0	0	0	0	(15,196)	0	(15,196)
Overseas Price Inflation	0	0	0	0	0	2,230	0	2,230
Realign CATF to ECA	0	0	0	0	0	(1,000)	0	(1,000)
Total Built-in Changes	0	0	0	0	0	(16,033)	3,014	(13,019)
FY 2022 Current Services	302	127	701	1,634	2,764	423,277	195,800	619,077
FY 2022 Program Changes								
EAP Strategic Communication Liaison	1	0	0	0	1	73	100	173
Expo Office	1	0	0	0	1	73	100	173
FSNSLTF Increase	0	0	0	0	0	3,000	0	3,000
New GEC Civil Service Positions	17	0	0	0	17	1,244	1,692	2,936
Osaka 2025 EXPO	0	0	0	0	0	2,000	0	2,000

## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
SCA Monitoring and Evaluation Specialist	1	0	0	0	1	73	100	173
Staffing Initiative	0	0	28	0	28	13,350	3,360	16,710
YSEALI & YPL	0	0	0	0	0	2,500	0	2,500
Establishment of new U.S. Embassy Maldives	0	0	0	0	0	276	0	276
Office for Policy, Planning and Resources (R/PPR)	2	0	0	0	2	146	199	345
Normalize AF Positions' Start-Up Costs	0	0	0	0	0	829	0	829
Total Program Changes	22	0	28	0	50	23,564	5,551	29,115
FY 2022 Request	324	127	729	1,634	2,814	446,841	201,351	648,192

### *Funds by Object Class* (\$ in thousands)

Public Diplomacy (PD)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	288,527	306,368	311,638	5,270
1200 Personnel Benefits	80,980	85,059	90,283	5,224
1300 Benefits Former Personnel	1,179	1,306	1,254	(52)
2100 Travel & Trans of Persons	30,125	26,777	26,458	(318)
2200 Transportation of Things	2,103	2,529	2,344	(185)
2300 Rents, Comm & Utilities	13,334	13,380	13,437	57
2400 Printing & Reproduction	2,945	2,783	2,887	104
2500 Other Services	91,403	74,795	76,946	2,152
2600 Supplies and Materials	15,950	15,931	16,182	251
3100 Personal Property	10,750	10,704	13,651	2,947
4100 Grants, Subsidies & Contributions	108,143	92,349	92,995	646
4200 Insurance Claims & Indemnities	97	115	116	1
<b>Total</b>	<b>645,536</b>	<b>632,096</b>	<b>648,192</b>	<b>16,096</b>

## PUBLIC DIPLOMACY

### *PD Resources by Bureau* (*\$ in thousands*)

Organization	FY 2020 Actual Positions Total	FY 2020 Actual Funds Total	FY 2021 Estimate Positions Total	FY 2021 Estimate Funds Total	FY 2022 Request Positions Total	FY 2022 Request Funds Total	Increase / Decrease
Administration	0	2,284	0	2,284	0	2,284	0
Ambassador's Fund	0	6,250	0	6,250	0	6,250	0
African Affairs	119	61,308	119	66,338	125	68,534	2,196
Counterterrorism	1	244	1	256	1	258	2
Democracy, Human Rights, and Labor	2	483	2	505	2	508	3
East Asian and Pacific Affairs	132	70,555	132	75,661	140	80,484	4,823
Economic and Business Affairs	3	569	3	603	3	611	8
Energy Resources	0	40	0	40	0	40	0
European and Eurasian Affairs	192	98,865	192	106,012	192	102,122	-3,890
Foreign Service Institute	6	3,214	6	2,558	6	3,298	740
FSN Separation Liability Trust Fund Payment	0	2,185	0	2,284	0	5,185	2,901
Global Engagement Center	10	71,139	10	50,144	27	53,234	3,090
Global Public Affairs	185	60,505	185	58,399	185	58,771	372
Human Resources- Special complement	2	190	2	214	2	248	34
International Organization Affairs	11	3,886	11	4,139	11	4,040	-99
International Security and Nonproliferation	1	198	1	209	1	211	2
Near Eastern Affairs	120	60,248	120	68,051	125	69,504	1,453
NEA Iraq	0	15,317	0	9,017	0	9,017	0
Office of the Legal Advisor	0	0	0	0	0	0	0
Oceans and International Environment and Scientific Affairs	3	818	3	853	3	860	7
Political-Military Affairs	1	190	1	201	1	203	2
Secretary	112	60,138	112	44,876	115	45,854	978

## PUBLIC DIPLOMACY

Organization	FY 2020 Actual Positions Total	FY 2020 Actual Funds Total	FY 2021 Estimate Positions Total	FY 2021 Estimate Funds Total	FY 2022 Request Positions Total	FY 2022 Request Funds Total	Increase / Decrease
Office of Resources, Plans, & Policy	0	0	0	0	0	0	0
South and Central Asian Affairs	111	39,445	111	41,750	116	43,674	1,924
SCA Afghanistan	0	7,274	0	7,274	0	7,274	0
SCA Pakistan	0	16,837	0	16,837	0	16,837	0
Western Hemisphere Affairs	119	63,354	119	67,341	125	68,892	1,551
<b>Total, Department of State Appropriation</b>	<b>1,130</b>	<b>645,536</b>	<b>1,130</b>	<b>632,096</b>	<b>1,180</b>	<b>648,192</b>	<b>16,096</b>

## *BUREAU OF ADMINISTRATION*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	2,284	0	2,284
FY 2021 Estimate	0	0	0	0	0	2,284	0	2,284
FY 2022 Current Services	0	0	0	0	0	2,284	0	2,284
FY 2022 Request	0	0	0	0	0	2,284	0	2,284

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Administration (A)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	2,284	0	0	2,284	0	0	2,284	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,284</b>	<b>0</b>	<b>0</b>	<b>2,284</b>	<b>0</b>	<b>0</b>	<b>2,284</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PUBLIC DIPLOMACY

## *BUREAU OF AFRICAN AFFAIRS*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	9	12	98	300	419	42,489	18,819	61,308
FY 2021 Estimate	9	12	98	300	419	45,761	20,577	66,338
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(357)	(357)
Absorption of LE Wage and Overseas Inflation	0	0	0	0	0	(1,104)	0	(1,104)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	120	120
FERS Increase	0	0	0	0	0	0	220	220
FY 2022 American Pay Raise	0	0	0	0	0	163	469	632
LE Staff Wage Increase	0	0	0	0	0	958	0	958
Non-recurrence of BPMA Transfer	0	0	0	0	0	(2,829)	0	(2,829)
Overseas Price Inflation	0	0	0	0	0	146	0	146
Total Built-in Changes	0	0	0	0	0	(2,666)	452	(2,214)
FY 2022 Current Services	9	12	98	300	419	43,095	21,029	64,124
FY 2022 Program Changes								
Staffing Initiative	0	0	6	0	6	2,861	720	3,581
Normalize AF Positions' Start-Up Costs	0	0	0	0	0	829	0	829
Total Program Changes	0	0	6	0	6	3,690	720	4,410
FY 2022 Request	9	12	104	300	425	46,785	21,749	68,534

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	39	0	6,668	39	0	7,251	39	0	7,242	0	0	(9)
Total	39	0	6,668	39	0	7,251	39	0	7,242	0	0	(9)



## PUBLIC DIPLOMACY

### *Staff and Funds by Post* (\$ in thousands)

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	3,037	2	12	3,277	2	12	3,133	0	0	(144)
Angola, Luanda	1	6	1,065	1	6	1,152	1	6	1,129	0	0	(23)
Benin, Cotonou	1	5	655	1	5	708	1	5	767	0	0	59
Botswana, Gaborone	1	5	622	1	5	673	1	5	656	0	0	(17)
Burkina Faso, Ouagadougou	2	6	993	2	6	1,072	2	6	1,032	0	0	(40)
Burundi, Bujumbura	1	0	480	1	0	520	1	0	512	0	0	(8)
Cabo Verde, Praia	0	0	260	0	0	283	0	0	289	0	0	6
Cameroon, Yaounde	2	10	1,304	2	10	1,412	2	10	1,395	0	0	(17)
Central Afr Rep., Bangui	1	0	319	1	0	346	1	0	348	0	0	2
Chad, N'Djamena	2	4	752	2	4	813	2	4	788	0	0	(25)
Cote d'Ivoire, Abidjan	2	13	1,350	2	13	1,462	2	13	1,442	0	0	(20)
Dem. Rep of Congo, Kinshasa	2	14	1,196	2	14	1,293	2	14	1,262	0	0	(31)
Djibouti (Rep. Of), Djibouti	1	0	439	1	0	475	1	0	469	0	0	(6)
Equatorial Guinea, Malabo	0	0	74	0	0	80	0	0	75	0	0	(5)
Eritrea, Asmara	1	4	431	1	4	467	2	4	939	1	0	472
Eswatini, Mbabane	1	4	780	1	4	843	1	4	816	0	0	(27)
Ethiopia, Addis Ababa	3	6	1,627	3	6	1,760	3	6	1,722	0	0	(38)
Gabon, Libreville	1	0	272	1	0	296	2	0	778	1	0	482
Gambia, Banjul	1	0	294	1	0	319	1	0	322	0	0	3
Ghana, Accra	2	1	1,205	2	1	1,306	2	1	1,295	0	0	(11)
Guinea, Conakry	1	6	630	1	6	684	1	6	763	0	0	79
Kenya, Nairobi	4	15	2,734	4	15	2,957	5	15	2,889	1	0	(68)
Lesotho, Maseru	1	0	277	1	0	301	1	0	306	0	0	5
Liberia, Monrovia	1	6	623	1	6	675	1	6	1,226	0	0	551
Madagascar, Antananarivo	2	7	915	2	7	991	2	7	1,049	0	0	58
Malawi, Lilongwe	1	6	721	1	6	779	2	6	1,233	1	0	454
Mali, Bamako	2	6	812	2	6	880	2	6	943	0	0	63

## PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mauritania, Nouakchott	1	0	491	1	0	531	1	0	522	0	0	(9)
Mauritius, Port Louis	1	2	432	1	2	468	1	2	463	0	0	(5)
Mozambique, Maputo	2	5	655	2	5	708	2	5	689	0	0	(19)
Namibia, Windhoek	1	7	679	1	7	734	1	7	713	0	0	(21)
Niger, Niamey	2	5	785	2	5	848	2	5	909	0	0	61
Nigeria, Abuja	4	27	4,501	4	27	4,870	4	27	4,759	0	0	(111)
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	480	1	0	520	1	0	512	0	0	(8)
Rwanda, Kigali	1	5	642	1	5	694	1	5	759	0	0	65
Senegal, Dakar	3	12	1,386	3	12	1,501	3	12	1,479	0	0	(22)
Sierra Leone, Freetown	1	4	546	1	4	593	2	4	1,072	1	0	479
Somalia, Mogadishu	0	0	447	0	0	481	0	0	453	0	0	(28)
South Africa, Capetown	2	4	0	2	4	0	2	4	0	0	0	0
South Africa, Durban	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Johannesburg	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Pretoria	8	27	13,433	8	27	14,504	8	27	13,944	0	0	(560)
Southern Sudan, Juba	1	0	255	1	0	277	1	0	283	0	0	6
Sudan, Khartoum	2	4	933	2	4	1,010	2	4	1,071	0	0	61
Tanzania, Dar-es-Salaam	2	13	910	2	13	985	2	13	972	0	0	(13)
Togo, Lome	1	6	695	1	6	751	1	6	729	0	0	(22)
Uganda, Kampala	1	5	921	1	5	997	1	5	1,065	0	0	68
Zambia, Lusaka	1	10	1,075	1	10	1,163	1	10	1,267	0	0	104
Zimbabwe, Harare	2	10	1,507	2	10	1,628	3	10	2,053	1	0	425
Total	80	300	54,640	80	300	59,087	86	300	61,292	6	0	2,205

## PUBLIC DIPLOMACY

### *AMBASSADOR'S FUND for CULTURAL PRESERVATION*

#### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	6,250	0	6,250
FY 2021 Estimate	0	0	0	0	0	6,250	0	6,250
FY 2022 Current Services	0	0	0	0	0	6,250	0	6,250
FY 2022 Request	0	0	0	0	0	6,250	0	6,250

## BUREAU OF COUNTERTERRORISM

#### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	1	0	0	0	1	54	190	244
FY 2021 Estimate	1	0	0	0	1	54	202	256
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(4)	(4)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	1	1
FERS Increase	0	0	0	0	0	0	3	3
FY 2022 American Pay Raise	0	0	0	0	0	0	2	2
Total Built-in Changes	0	0	0	0	0	0	2	2
FY 2022 Current Services	1	0	0	0	1	54	204	258
FY 2022 Request	1	0	0	0	1	54	204	258

## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Terrorist Prevention	0	0	244	0	0	256	0	0	258	0	0	2
Principal Deputy Assistant Secretary for Counterterrorism	1	0	0	1	0	0	1	0	0	0	0	0
Total	1	0	244	1	0	256	1	0	258	0	0	2

## **BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR**

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			Pos		Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	2	0	0	2	153	330	483
FY 2021 Estimate	0	2	0	0	2	153	352	505
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(6)	(6)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	2	2
FERS Increase	0	0	0	0	0	0	3	3
FY 2022 American Pay Raise	0	0	0	0	0	0	4	4
Total Built-in Changes	0	0	0	0	0	0	3	3
FY 2022 Current Services	0	2	0	0	2	153	355	508
FY 2022 Request	0	2	0	0	2	153	355	508

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	2	0	483	2	0	505	2	0	508	0	0	3
Total	2	0	483	2	0	505	2	0	508	0	0	3

# PUBLIC DIPLOMACY

## *BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	4	15	113	210	342	50,483	20,072	70,555
FY 2021 Estimate	4	15	113	210	342	53,173	22,488	75,661
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(390)	(390)
Absorption of LE Staff Wage Increase and Overseas Price Increase	0	0	0	0	0	(1,051)	0	(1,051)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	129	129
FERS Increase	0	0	0	0	0	0	236	236
FY 2022 American Pay Raise	0	0	0	0	0	0	324	324
LE Staff Wage Increase	0	0	0	0	0	800	0	800
Non-recrual of BPMA Transfer	0	0	0	0	0	(2,326)	0	(2,326)
Overseas Price Inflation	0	0	0	0	0	251	0	251
Total Built-in Changes	0	0	0	0	0	(2,326)	299	(2,027)
FY 2022 Current Services	4	15	113	210	342	50,847	22,787	73,634
FY 2022 Program Changes								
EAP Strategic Communication Liaison	1	0	0	0	1	73	100	173
Staffing Initiative	0	0	7	0	7	3,337	840	4,177
YSEALI & YPL	0	0	0	0	0	2,500	0	2,500
Total Program Changes	1	0	7	0	8	5,910	940	6,850
FY 2022 Request	5	15	120	210	350	56,757	23,727	80,484

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	309	2	0	346	2	0	365	0	0	19
Office of Burma, Cambodia, Laos, Thailand and Vietnam	4	0	309	4	0	346	4	0	365	0	0	19

## PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Chinese Affairs	1	0	146	1	0	164	1	0	173	0	0	9
Office of Japan	1	0	146	1	0	164	1	0	173	0	0	9
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	290	2	0	325	2	0	343	0	0	18
Office of the Assistant Secretary	9	0	871	9	0	976	10	0	1,030	1	0	54
Office of the Executive Director	0	0	2,938	0	0	3,095	0	0	3,304	0	0	209
Total	19	0	5,009	19	0	5,416	20	0	5,753	1	0	337

### *Staff and Funds by Post* (\$ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	4	10	2,299	4	10	2,455	6	10	2,614	2	0	159
Australia, Melbourne	1	0	632	1	0	677	1	0	721	0	0	44
Australia, Sydney	1	5	632	1	5	677	1	5	721	0	0	44
Brunei, Bandar Seri Begawan	1	0	488	1	0	525	2	0	559	1	0	34
Burma, Rangoon	4	9	2,011	4	9	2,163	4	9	2,299	0	0	136
Cambodia, Phnom Penh	2	5	1,368	2	5	1,463	2	5	1,557	0	0	94
China, Beijing	18	0	8,388	18	0	9,030	18	0	9,598	0	0	568
China, Chengdu	0	0	331	0	0	371	0	0	391	0	0	20
China, Guangzhou	3	0	1,165	3	0	1,258	3	0	1,336	0	0	78
China, Hong Kong	3	15	1,990	3	15	2,130	3	15	2,267	0	0	137
China, Shanghai	3	0	838	3	0	917	3	0	972	0	0	55
China, Shenyang	2	0	532	2	0	583	2	0	617	0	0	34
China, Wuhan	1	0	505	1	0	543	1	0	578	0	0	35
Fiji, Suva	1	6	905	1	6	964	1	6	1,027	0	0	63
Indonesia, Jakarta	10	16	8,226	10	16	8,775	11	16	9,344	1	0	569
Indonesia, Medan	1	0	0	1	0	0	0	0	0	(1)	0	0
Indonesia, Surabaya	0	0	497	0	0	534	1	0	568	1	0	34
Japan, Fukuoka	1	3	665	1	3	711	1	3	757	0	0	46

## PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Japan, Nagoya	0	2	495	0	2	521	0	2	556	0	0	35
Japan, Naha	1	2	365	1	2	395	1	2	420	0	0	25
Japan, Osaka-Kobe	1	4	665	1	4	711	1	4	757	0	0	46
Japan, Sapporo	1	0	465	1	0	501	1	0	533	0	0	32
Japan, Tokyo	8	27	9,756	8	27	10,399	8	27	11,074	0	0	675
Laos, Vientiane	2	4	970	2	4	1,044	3	4	1,109	1	0	65
Malaysia, Kuala Lumpur	4	9	2,206	4	9	2,369	4	9	2,519	0	0	150
Mongolia, Ulaanbaatar	3	1	1,118	3	1	1,197	3	1	1,274	0	0	77
New Zealand, Wellington	2	5	1,382	2	5	1,478	2	5	1,573	0	0	95
Papua New Guinea, Port Moresby	2	0	400	2	0	432	2	0	459	0	0	27
Philippines, Manila	8	24	2,589	8	24	2,783	8	24	2,958	0	0	175
Singapore, Singapore	2	10	1,394	2	10	1,491	2	10	1,586	0	0	95
South Korea, Seoul	8	28	5,952	8	28	6,360	9	28	6,769	1	0	409
Thailand, Bangkok	7	19	3,113	7	19	3,335	8	19	3,548	1	0	213
Timor-Leste, Dili	2	0	495	2	0	532	2	0	566	0	0	34
Vietnam, Hanoi	3	3	1,723	3	3	1,849	3	3	1,967	0	0	118
Vietnam, Ho Chi Minh City	3	3	986	3	3	1,072	3	3	1,137	0	0	65
Total	113	210	65,546	113	210	70,245	120	210	74,731	7	0	4,486

## *BUREAU OF ECONOMIC AND BUSINESS AFFAIRS*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	3	0	0	3	74	495	569
FY 2021 Estimate	0	3	0	0	3	74	529	603
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(9)	(9)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	3	3

## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FERS Increase	0	0	0	0	0	0	6	6
FY 2022 American Pay Raise	0	0	0	0	0	0	8	8
Total Built-in Changes	0	0	0	0	0	0	8	8
FY 2022 Current Services	0	3	0	0	3	74	537	611
FY 2022 Request	0	3	0	0	3	74	537	611

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Economic and Business Affairs (EB)	FY 2020			FY 2021			FY 2022			Increase/		
	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	569	3	0	603	3	0	611	0	0	8
Total	3	0	569	3	0	603	3	0	611	0	0	8

## BUREAU FOR ENERGY RESOURCES

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	40	0	40
FY 2021 Estimate	0	0	0	0	0	40	0	40
FY 2022 Current Services	0	0	0	0	0	40	0	40
FY 2022 Request	0	0	0	0	0	40	0	40

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau for Energy Resources (ENR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	0	0	40	0	0	40	0	0	40	0	0	0
Total	0	0	40	0	0	40	0	0	40	0	0	0



# PUBLIC DIPLOMACY

## *BUREAU OF EUROPEAN AND EURASIAN AFFAIRS*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	11	15	166	474	666	67,179	31,686	98,865
FY 2021 Estimate	11	15	166	474	666	72,474	33,538	106,012
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(582)	(582)
Absorption of LE Staff Wage increase and Overseas Price Inflation	0	0	0	0	0	(1,028)	0	(1,028)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	201	201
FERS Increase	0	0	0	0	0	0	369	369
FY 2022 American Pay Raise	0	0	0	0	0	0	508	508
LE Staff Wage Increase	0	0	0	0	0	894	0	894
Non-recrural of BPMA Transfer	0	0	0	0	0	(4,386)	0	(4,386)
Overseas Price Inflation	0	0	0	0	0	134	0	134
Total Built-in Changes	0	0	0	0	0	(4,386)	496	(3,890)
FY 2022 Current Services	11	15	166	474	666	68,088	34,034	102,122
FY 2022 Request	11	15	166	474	666	68,088	34,034	102,122

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	4,172	26	0	4,412	26	0	4,479	0	0	67
Total	26	0	4,172	26	0	4,412	26	0	4,479	0	0	67

# PUBLIC DIPLOMACY

## *Staff and Funds by Post* (\$ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	1,022	2	3	1,096	2	3	1,055	0	0	(41)
Armenia, Yerevan	3	1	1,022	3	1	1,096	3	1	1,055	0	0	(41)
Austria, Vienna	2	6	2,410	2	6	2,593	2	6	2,462	0	0	(131)
Azerbaijan, Baku	2	3	1,022	2	3	1,096	2	3	1,055	0	0	(41)
Belarus, Minsk	2	5	1,351	2	5	1,445	2	5	1,409	0	0	(36)
Belgium, Brussels	3	7	3,434	3	7	3,692	3	7	3,521	0	0	(171)
Bosnia-Herzegovina, Sarajevo	3	3	1,351	3	3	1,445	3	3	1,409	0	0	(36)
Bulgaria, Sofia	3	15	1,351	3	15	1,445	3	15	1,409	0	0	(36)
Croatia, Zagreb	2	8	1,716	2	8	1,844	2	8	1,759	0	0	(85)
Cyprus, Nicosia	2	4	1,022	2	4	1,096	2	4	1,055	0	0	(41)
Czech Republic, Prague	3	15	2,739	3	15	2,942	3	15	2,816	0	0	(126)
Denmark, Copenhagen	3	5	1,351	3	5	1,445	3	5	1,409	0	0	(36)
Estonia, Tallinn	2	6	1,022	2	6	1,096	2	6	1,055	0	0	(41)
Finland, Helsinki	2	7	1,022	2	7	1,096	2	7	1,055	0	0	(41)
France, Paris	6	18	5,148	6	18	5,534	6	18	5,277	0	0	(257)
Georgia, Tbilisi	3	8	2,045	3	8	2,193	3	8	2,113	0	0	(80)
Germany, Berlin	6	43	2,339	6	43	2,490	6	43	2,470	0	0	(20)
Greece, Athens	5	12	2,739	5	12	2,942	5	12	2,816	0	0	(126)
Hungary, Budapest	3	12	2,045	3	12	2,193	3	12	2,113	0	0	(80)
Iceland, Reykjavik	2	2	1,022	2	2	1,096	2	2	1,055	0	0	(41)
Ireland, Dublin	2	2	1,022	2	2	1,096	2	2	1,055	0	0	(41)
Italy, Rome	8	25	5,477	8	25	5,882	8	25	5,631	0	0	(251)
Kosovo, Pristina	3	0	1,022	3	0	1,096	3	0	1,055	0	0	(41)
Latvia, Riga	2	8	1,022	2	8	1,096	2	8	1,055	0	0	(41)
Lithuania, Vilnius	2	8	1,022	2	8	1,096	2	8	1,055	0	0	(41)
Luxembourg, Luxembourg	2	2	0	2	2	0	2	2	0	0	0	0
Macedonia, Skopje	2	8	1,022	2	8	1,096	2	8	1,055	0	0	(41)

## PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Malta, Valletta	2	2	330	2	2	349	2	2	354	0	0	5
Moldova, Chisinau	2	7	1,022	2	7	1,096	2	7	1,055	0	0	(41)
Montenegro, Podgorica	2	0	1,022	2	0	1,096	2	0	1,055	0	0	(41)
Netherlands, The Hague	2	8	1,022	2	8	1,096	2	8	1,055	0	0	(41)
Norway, Oslo	3	5	2,045	3	5	2,193	3	5	2,113	0	0	(80)
OSCE Vienna	2	0	1,022	2	0	1,096	2	0	1,055	0	0	(41)
Poland, Warsaw	5	22	3,763	5	22	4,040	5	22	3,874	0	0	(166)
Portugal, Lisbon	2	8	1,022	2	8	1,096	2	8	1,055	0	0	(41)
Romania, Bucharest	3	17	1,351	3	17	1,445	3	17	1,409	0	0	(36)
Russia, Moscow	6	48	5,300	6	48	5,701	6	48	5,421	0	0	(280)
Serbia, Belgrade	3	9	1,351	3	9	1,445	3	9	1,409	0	0	(36)
Slovakia, Bratislava	2	10	1,388	2	10	1,490	2	10	1,426	0	0	(64)
Slovenia, Ljubljana	2	5	1,022	2	5	1,096	2	5	1,055	0	0	(41)
Spain, Madrid	6	22	4,457	6	22	4,788	6	22	4,577	0	0	(211)
Sweden, Stockholm	3	7	1,716	3	7	1,844	3	7	1,759	0	0	(85)
Switzerland, Bern	3	3	1,022	3	3	1,096	3	3	1,055	0	0	(41)
Turkey, Ankara	14	30	6,169	14	30	6,628	14	30	6,333	0	0	(295)
USEU	3	8	2,739	3	8	2,942	3	8	2,816	0	0	(126)
USNATO	5	1	2,046	5	1	2,194	5	1	2,114	0	0	(80)
Ukraine, Kyiv	6	10	1,680	6	10	1,793	6	10	1,762	0	0	(31)
United Kingdom, London	8	15	5,116	8	15	5,485	8	15	5,285	0	0	(200)
Vatican City, Holy See	2	1	328	2	1	354	2	1	332	0	0	(22)
Total	166	474	94,693	166	474	101,600	166	474	97,643	0	0	(3,957)

# PUBLIC DIPLOMACY

## FOREIGN SERVICE INSTITUTE

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	6	0	0	6	2,224	990	3,214
FY 2021 Estimate	0	6	0	0	6	1,500	1,058	2,558
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(18)	(18)
Absorption of LE Staff wage increase and Overseas Price Increase	0	0	0	0	0	(18)	0	(18)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	6	6
FERS Increase	0	0	0	0	0	0	12	12
FY 2022 American Pay Raise	0	0	0	0	0	0	16	16
LE Staff Wage Increase	0	0	0	0	0	9	0	9
Non-recur one-time reduction	0	0	0	0	0	724	0	724
Overseas Price Inflation	0	0	0	0	0	9	0	9
Total Built-in Changes	0	0	0	0	0	724	16	740
FY 2022 Current Services	0	6	0	0	6	2,224	1,074	3,298
FY 2022 Request	0	6	0	0	6	2,224	1,074	3,298

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Foreign Service Institute (FSI)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Executive Office	0	0	0	0	0	0	0	0	303	0	0	303
School of Professional and Area Studies	6	0	3,214	6	0	2,558	6	0	2,994	0	0	436
Total	6	0	3,214	6	0	2,558	6	0	3,298	0	0	740

## PUBLIC DIPLOMACY

### ***FSN SEPARATION LIABILITY TRUST FUND PAYMENT***

#### ***Detailed Resource Summary***

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	2,185	0	2,185
FY 2021 Estimate	0	0	0	0	0	2,284	0	2,284
FY 2022 Built-in Changes								
Absorption of LE Staff wage Increase and Overseas Price Inflation	0	0	0	0	0	(45)	0	(45)
LE Staff Wage Increase	0	0	0	0	0	45	0	45
Non-recurrence of BPMA Transfer	0	0	0	0	0	(99)	0	(99)
Total Built-in Changes	0	0	0	0	0	(99)	0	(99)
FY 2022 Current Services	0	0	0	0	0	2,185	0	2,185
FY 2022 Program Changes								
FSNSLTF Increase	0	0	0	0	0	3,000	0	3,000
Total Program Changes	0	0	0	0	0	3,000	0	3,000
FY 2022 Request	0	0	0	0	0	5,185	0	5,185

#### ***Staff and Funds by Domestic Organization Units*** (\$ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2019 Actual			FY 2020 Estimate			FY 2021 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	0	0	2,185	0	0	2,284	0	0	5,185	0	0	2,901
Total	0	0	2,185	0	0	2,284	0	0	5,185	0	0	2,901

# PUBLIC DIPLOMACY

## *GLOBAL ENGAGEMENT CENTER – PD*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	10	0	0	0	10	66,119	5,020	71,139
FY 2021 Estimate	10	0	0	0	10	45,000	5,144	50,144
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(89)	(89)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	42	42
FERS Increase	0	0	0	0	0	0	77	77
FY 2022 American Pay Raise	0	0	0	0	0	0	124	124
Total Built-in Changes	0	0	0	0	0	0	154	154
FY 2022 Current Services	10	0	0	0	10	45,000	5,298	50,298
FY 2022 Program Changes								
New GEC Civil Service Positions	17	0	0	0	17	1,244	1,692	2,936
Total Program Changes	17	0	0	0	17	1,244	1,692	2,936
FY 2022 Request	27	0	0	0	27	46,244	6,990	53,234

### *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Global Engagement Center (GEC)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	0	0	549	0	0	374	0	0	3,872	0	0	3,498
Global Engagement Center (GEC)	25	0	65,650	25	0	46,408	27	0	49,362	2	0	2,954
Global Engagement Center Coordination Office (GECCO)	0	0	4,940	0	0	3,362	0	0	0	0	0	(3,362)
Total	25	0	71,139	25	0	50,144	27	0	53,234	2	0	3,090

# PUBLIC DIPLOMACY

## GLOBAL PUBLIC AFFAIRS

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	148	7	30	0	185	32,392	28,113	60,505
FY 2021 Estimate	148	7	30	0	185	28,035	30,364	58,399
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(527)	(527)
Absorption of LE Staff Wage Increase and Overseas Price Inflation	0	0	0	0	0	(444)	0	(444)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	173	173
FERS Increase	0	0	0	0	0	0	317	317
FY 2022 American Pay Raise	0	0	0	0	0	0	437	437
LE Staff Wage Increase	0	0	0	0	0	91	0	91
Non-recurrence of BPMA Transfer	0	0	0	0	0	(28)	0	(28)
Overseas Price Inflation	0	0	0	0	0	353	0	353
Total Built-in Changes	0	0	0	0	0	(28)	400	372
FY 2022 Current Services	148	7	30	0	185	28,007	30,764	58,771
FY 2022 Request	148	7	30	0	185	28,007	30,764	58,771

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Global Public Affairs (GPA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Assistant Secretary	185	0	60,505	185	0	58,399	185	0	58,771	0	0	372
Total	185	0	60,505	185	0	58,399	185	0	58,771	0	0	372

# PUBLIC DIPLOMACY

## *HUMAN RESOURCES SPECIAL COMPLEMENT*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	2	0	0	0	2	0	190	190
FY 2021 Estimate	2	0	0	0	2	0	214	214
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(4)	(4)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	7	7
FERS Increase	0	0	0	0	0	0	13	13
FY 2022 American Pay Raise	0	0	0	0	0	0	18	18
Total Built-in Changes	0	0	0	0	0	0	34	34
FY 2022 Current Services	2	0	0	0	2	0	248	248
FY 2022 Request	2	0	0	0	2	0	248	248

### *Staff and Funds by Domestic Organization Units (\$ in thousands)*

Human Resources-Special Complement (HR-COMP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Talent Services	2	0	190	2	0	214	2	0	248	0	0	34
Total	2	0	190	2	0	214	2	0	248	0	0	34

## *BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	5	6	4	15	2,050	1,836	3,886
FY 2021 Estimate	0	5	6	4	15	2,180	1,959	4,139
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(34)	(34)



## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
Absorption of LE Staff and Overseas Price Inflation	0	0	0	0	0	(35)	0	(35)
FERS Increase	0	0	0	0	0	0	21	21
FY 2022 American Pay Raise	0	0	0	0	0	0	28	28
LE Staff Wage Increase	0	0	0	0	0	26	0	26
Non-recrural of BPMA Transfer	0	0	0	0	0	(114)	0	(114)
Overseas Price Inflation	0	0	0	0	0	9	0	9
Total Built-in Changes	0	0	0	0	0	(114)	15	(99)
FY 2022 Current Services	0	5	6	4	15	2,066	1,974	4,040
FY 2022 Request	0	5	6	4	15	2,066	1,974	4,040

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	617	5	0	658	5	0	656	0	0	(2)
U.S. Mission to the UN	2	0	514	2	0	548	2	0	558	0	0	10
Total	7	0	1,131	7	0	1,206	7	0	1,214	0	0	8

### *Staff and Funds by Post* (\$ in thousands)

Bureau of International Organization Affairs (IO)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	377	1	1	402	1	1	391	0	0	(11)
France, Paris	1	0	565	1	0	602	1	0	581	0	0	(21)
Italy, Rome	1	0	332	1	0	354	1	0	346	0	0	(8)
Switzerland, Geneva	1	3	1,481	1	3	1,575	1	3	1,508	0	0	(67)
Total	4	4	2,755	4	4	2,933	4	4	2,826	0	0	(107)

## PUBLIC DIPLOMACY

### *INTERNATIONAL SECURITY AND NONPROLIFERATION*

#### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	1	0	0	1	8	190	198
FY 2021 Estimate	0	1	0	0	1	8	201	209
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(3)	(3)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	1	1
FERS Increase	0	0	0	0	0	0	2	2
FY 2022 American Pay Raise	0	0	0	0	0	0	2	2
Total Built-in Changes	0	0	0	0	0	0	2	2
FY 2022 Current Services	0	1	0	0	1	8	203	211
FY 2022 Request	0	1	0	0	1	8	203	211

#### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Congressional and Public Affairs	1	0	198	1	0	209	1	0	211	0	0	2
Total	1	0	198	1	0	209	1	0	211	0	0	2

## *BUREAU OF NEAR EASTERN AFFAIRS*

#### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	11	6	103	177	297	55,128	20,437	75,565
FY 2021 Estimate	11	6	103	177	297	56,105	20,963	77,068
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(364)	(364)

## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Absorption of LE Staff wage increase and Overseas Price Inflation	0	0	0	0	0	(588)	0	(588)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	131	131
FERS Increase	0	0	0	0	0	0	240	240
FY 2022 American Pay Raise	0	0	0	0	0	0	330	330
LE Staff Wage Increase	0	0	0	0	0	370	0	370
Non-recurrence of BPMA Transfer	0	0	0	0	0	(1,868)	0	(1,868)
Overseas Price Inflation	0	0	0	0	0	218	0	218
Total Built-in Changes	0	0	0	0	0	(1,868)	337	(1,531)
FY 2022 Current Services	11	6	103	177	297	54,237	21,300	75,537
FY 2022 Program Changes								
Staffing Initiative	0	0	5	0	5	2,384	600	2,984
Total Program Changes	0	0	5	0	5	2,384	600	2,984
FY 2022 Request	11	6	108	177	302	56,621	21,900	78,521

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	10,095	17	0	10,726	17	0	11,114	0	0	388
Total	17	0	10,095	17	0	10,726	17	0	11,114	0	0	388

### *Staff and Funds by Post* (\$ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,177	4	4	1,333	4	4	1,360	0	0	27
Bahrain, Manama	4	5	1,666	4	5	1,897	4	5	1,934	0	0	37
Egypt, Cairo	11	36	5,423	11	36	6,188	11	36	6,305	0	0	117
Iraq, Baghdad	0	0	15,317	0	0	9,017	0	0	9,017	0	0	0

## PUBLIC DIPLOMACY

Bureau of Near Eastern Affairs (NEA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Israel, Jerusalem	7	6	3,283	7	6	3,742	8	6	3,814	1	0	72
Israel, Tel Aviv	13	35	9,979	13	35	11,611	13	35	11,781	0	0	170
Jordan, Amman	6	15	3,285	6	15	3,744	6	15	3,816	0	0	72
Kuwait, Kuwait	3	6	2,256	3	6	2,565	3	6	2,616	0	0	51
Lebanon, Beirut	3	5	2,227	3	5	2,535	3	5	2,584	0	0	49
Libya, Tripoli	3	0	1,149	3	0	1,304	3	0	1,330	0	0	26
Morocco, Rabat	7	15	4,111	7	15	4,654	8	15	4,751	1	0	97
Oman, Muscat	4	5	2,163	4	5	2,470	4	5	2,516	0	0	46
Qatar, Doha	6	4	2,145	6	4	2,451	6	4	2,497	0	0	46
Saudi Arabia, Riyadh	8	12	2,933	8	12	3,320	9	12	3,389	1	0	69
Syria, Damascus	6	10	2,259	6	10	2,568	6	10	2,619	0	0	51
Tunisia, Tunis	7	10	2,153	7	10	2,459	8	10	2,505	1	0	46
United Arab Emirates, Abu Dhabi	7	5	2,270	7	5	2,579	8	5	2,631	1	0	52
Yemen, Sanaa	4	4	1,674	4	4	1,905	4	4	1,942	0	0	37
Total	103	177	65,470	103	177	66,342	108	177	67,407	5	0	1,065

## ***BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENT AND SCIENTIFIC AFFAIRS***

### ***Detailed Resource Summary***

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	1	2	0	0	3	298	520	818
FY 2021 Estimate	1	2	0	0	3	298	555	853
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(10)	(10)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	3	3
FERS Increase	0	0	0	0	0	0	6	6
FY 2022 American Pay Raise	0	0	0	0	0	0	8	8
Total Built-in Changes	0	0	0	0	0	0	7	7

## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2022 Current Services	1	2	0	0	3	298	562	860
FY 2022 Request	1	2	0	0	3	298	562	860

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	818	3	0	853	3	0	860	0	0	7
Total	3	0	818	3	0	853	3	0	860	0	0	7

## BUREAU OF POLITICAL-MILITARY AFFAIRS

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	1	0	0	1	0	190	190
FY 2021 Estimate	0	1	0	0	1	0	201	201
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(3)	(3)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	1	1
FERS Increase	0	0	0	0	0	0	2	2
FY 2022 American Pay Raise	0	0	0	0	0	0	2	2
Total Built-in Changes	0	0	0	0	0	0	2	2
FY 2022 Current Services	0	1	0	0	1	0	203	203
FY 2022 Request	0	1	0	0	1	0	203	203

## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	1	0	0	1	0	0	1	0	0	0	0	0
Counter Piracy and Maritime Security	0	0	190	0	0	201	0	0	203	0	0	2
Total	1	0	190	1	0	201	1	0	203	0	0	2

## OFFICE OF THE SECRETARY

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	83	29	0	0	112	47,342	12,796	60,138
FY 2021 Estimate	83	29	0	0	112	30,725	14,151	44,876
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(246)	(246)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	80	80
FERS Increase	0	0	0	0	0	0	146	146
FY 2022 American Pay Raise	0	0	0	0	0	0	203	203
Non-recur one-time reduction	0	0	0	0	0	(724)	0	(724)
Realign CATF to ECA	0	0	0	0	0	(1,000)	0	(1,000)
Total Built-in Changes	0	0	0	0	0	(1,724)	183	(1,540)
FY 2022 Current Services	83	29	0	0	112	29,002	14,334	43,336
FY 2022 Program Changes								
Expo Office	1	0	0	0	1	73	100	173
Osaka 2025 EXPO	0	0	0	0	0	2,000	0	2,000
Office for Policy, Planning and Resources (R/PPR)	2	0	0	0	2	146	199	345
Total Program Changes	3	0	0	0	3	2,219	299	2,518
FY 2022 Request	86	29	0	0	115	31,220	14,633	45,854

## PUBLIC DIPLOMACY

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Office of the Secretary (S)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Global Engagement Center	29	0	8,625	29	0	9,062	29	0	9,853	0	0	791
Office for Policy, Planning and Resources	69	0	48,952	69	0	33,033	71	0	33,088	2	0	56
Under Secretary for Public Diplomacy and Public Affairs	14	0	2,561	14	0	2,781	15	0	2,912	1	0	131
Total	112	0	60,138	112	0	44,876	115	0	45,854	3	0	978

## BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	15	7	89	140	251	45,246	18,310	63,556
FY 2021 Estimate	15	7	89	140	251	46,600	19,261	65,861
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(334)	(334)
Absorption of LE Staff Wage Increase and Overseas Price Inflation	0	0	0	0	0	(972)	0	(972)
Absorption of LE Wage and Overseas Inflation	0	0	0	0	0	(1,250)	0	(1,250)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	118	118
FERS Increase	0	0	0	0	0	0	216	216
FY 2022 American Pay Raise	0	0	0	0	0	0	298	298
LE Staff Wage Increase	0	0	0	0	0	1,205	0	1,205
Non-recrural of BPMA Transfer	0	0	0	0	0	(1,210)	0	(1,210)
Overseas Price Inflation	0	0	0	0	0	1,017	0	1,017
Total Built-in Changes	0	0	0	0	0	(1,210)	298	(912)
FY 2022 Current Services	15	7	89	140	251	45,390	19,559	64,949
FY 2022 Program Changes								
SCA Monitoring and Evaluation Specialist	1	0	0	0	1	73	100	173

## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
Staffing Initiative	0	0	4	0	4	1,907	480	2,387
Establishment of new U.S. Embassy Maldives	0	0	0	0	0	276	0	276
Total Program Changes	1	0	4	0	5	2,256	580	2,836
FY 2022 Request	16	7	93	140	256	47,646	20,139	67,785

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	22	0	973	22	0	1,028	23	0	1,075	1	0	47
Total	22	0	973	22	0	1,028	23	0	1,075	1	0	47

### *Staff and Funds by Post* (\$ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	10	0	11,961	10	0	12,230	10	0	12,458	0	0	228
Bangladesh, Dhaka	4	9	1,434	4	9	1,517	5	9	1,587	1	0	70
India, Chennai (CG)	3	2	767	3	2	811	3	2	848	0	0	37
India, Hyderabad	1	0	233	1	0	247	1	0	258	0	0	11
India, Kolkata (CG)	2	1	379	2	1	401	2	1	419	0	0	18
India, Mumbai (CG)	4	3	1,418	4	3	1,500	4	3	1,570	0	0	70
India, New Delhi	14	104	8,342	14	104	8,802	16	104	9,205	2	0	403
Kazakhstan, Almaty	2	2	233	2	2	247	2	2	258	0	0	11
Kazakhstan, Astana	4	2	1,123	4	2	1,188	4	2	1,243	0	0	55
Kyrgyzstan, Bishkek	3	1	729	3	1	772	3	1	808	0	0	36
Nepal, Kathmandu	3	8	995	3	8	1,051	3	8	1,100	0	0	49
Pakistan, Islamabad	16	0	30,042	16	0	30,860	16	0	31,508	0	0	648
Pakistan, Karachi (CG)	5	0	501	5	0	529	5	0	554	0	0	25



## PUBLIC DIPLOMACY

Bureau of South and Central Asian Affairs (SCA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Pakistan, Lahore (CG)	4	0	242	4	0	257	4	0	269	0	0	12
Pakistan, Peshawar (CN)	1	0	176	1	0	186	1	0	194	0	0	8
Sri Lanka, Colombo	4	6	1,024	4	6	1,082	5	6	1,132	1	0	50
Tajikistan, Dushanbe	3	0	944	3	0	997	3	0	1,043	0	0	46
Turkmenistan, Ashgabat	3	0	1,035	3	0	1,094	3	0	1,145	0	0	51
Uzbekistan, Tashkent	3	2	1,005	3	2	1,062	3	2	1,111	0	0	49
Total	89	140	62,583	89	140	64,833	93	140	66,710	4	0	1,877

## *BUREAU OF WESTERN HEMISPHERE AFFAIRS*

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	7	16	96	329	448	43,769	19,585	63,354
FY 2021 Estimate	7	16	96	329	448	46,312	21,029	67,341
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(365)	(365)
Absorption of LE Staff Wage Increase and Overseas Price Inflation	0	0	0	0	0	(799)	0	(799)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	125	125
FERS Increase	0	0	0	0	0	0	230	230
FY 2022 American Pay Raise	0	0	0	0	0	0	316	316
LE Staff Wage Increase	0	0	0	0	0	706	0	706
Non-recurrence of BPMA Transfer	0	0	0	0	0	(2,336)	0	(2,336)
Overseas Price Inflation	0	0	0	0	0	93	0	93
Total Built-in Changes	0	0	0	0	0	(2,336)	306	(2,030)
FY 2022 Current Services	7	16	96	329	448	43,976	21,335	65,311
FY 2022 Program Changes								
Staffing Initiative	0	0	6	0	6	2,861	720	3,581
Total Program Changes	0	0	6	0	6	2,861	720	3,581

## PUBLIC DIPLOMACY

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2022 Request	7	16	102	329	454	46,837	22,055	68,892

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	23	0	2,383	23	0	2,529	23	0	2,613	0	0	84
Total	23	0	2,383	23	0	2,529	23	0	2,613	0	0	84

### *Staff and Funds by Post* (\$ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	3,011	4	16	3,199	6	16	3,266	2	0	67
Bahamas, Nassau	1	1	320	1	3	338	1	3	342	0	0	4
Barbados, Bridgetown	2	3	601	2	3	640	2	3	659	0	0	19
Bolivia, La Paz	4	14	2,170	4	13	2,304	5	13	2,353	1	0	49
Brazil, Belo Horizonte	1	0	0	1	0	0	1	0	0	0	0	0
Brazil, Brasilia	5	32	16,594	5	33	17,572	8	33	17,815	3	0	243
Brazil, Porto Alegre	0	2	0	0	3	0	0	3	0	0	0	0
Brazil, Rio de Janeiro	4	9	924	4	10	983	4	10	1,006	0	0	23
Brazil, Sao Paulo	3	10	924	3	10	983	3	10	1,006	0	0	23
Canada, Calgary	0	1	0	0	0	0	0	0	0	0	0	0
Canada, Montreal	1	2	140	1	3	150	1	3	157	0	0	7
Canada, Ottawa	3	8	1,584	3	10	1,686	3	10	1,730	0	0	44
Canada, Toronto	1	1	797	1	0	851	1	0	880	0	0	29
Canada, Vancouver	1	1	477	1	0	513	1	0	538	0	0	25
Chile, Santiago	4	19	2,557	4	20	2,726	4	20	2,808	0	0	82

## PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs (WHA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase/Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Colombia, Bogota	4	19	2,831	4	20	3,008	4	20	3,078	0	0	70
Costa Rica, San Jose	3	9	1,246	3	10	1,323	3	10	1,349	0	0	26
Cuba, Havana	3	1	1,246	3	0	1,323	3	0	1,349	0	0	26
Dom. Republic, Santo Domingo	3	10	924	3	10	983	3	10	1,006	0	0	23
Ecuador, Quito	4	9	1,865	4	10	1,987	4	10	2,045	0	0	58
El Salvador, San Salvador	3	10	1,262	3	10	1,346	3	10	1,387	0	0	41
Guatemala, Guatemala City	4	8	1,205	4	10	1,284	4	10	1,322	0	0	38
Haiti, Port-au-Prince	3	8	1,386	3	7	1,473	3	7	1,506	0	0	33
Honduras, Tegucigalpa	4	8	924	4	7	983	4	7	1,006	0	0	23
Jamaica, Kingston	3	7	1,120	3	7	1,194	3	7	1,227	0	0	33
Mexico, Ciudad Juarez	1	2	140	1	3	150	1	3	157	0	0	7
Mexico, Guadalajara	0	3	460	0	3	488	0	3	499	0	0	11
Mexico, Mexico City	5	35	4,629	5	33	4,937	5	33	5,089	0	0	152
Mexico, Monterrey	1	3	460	1	3	488	1	3	499	0	0	11
Mexico, Tijuana	1	3	140	1	3	150	1	3	157	0	0	7
Nicaragua, Managua	3	8	1,543	3	7	1,647	3	7	1,702	0	0	55
Panama, Panama City	4	11	1,064	4	10	1,133	4	10	1,163	0	0	30
Paraguay, Asuncion	2	5	924	2	3	983	2	3	1,006	0	0	23
Peru, Lima	3	18	2,029	3	16	2,153	3	16	2,194	0	0	41
Suriname, Paramaribo	0	1	0	0	3	0	0	3	0	0	0	0
Trinidad, Port-au-Spain	1	7	797	1	7	851	1	7	880	0	0	29
Uruguay, Montevideo	2	8	1,584	2	7	1,686	2	7	1,730	0	0	44
Venezuela, Caracas	5	16	3,093	5	16	3,297	5	16	3,368	0	0	71
Total	96	329	60,971	96	329	64,812	102	329	66,279	6	0	1,467

# PUBLIC DIPLOMACY RESOURCE SUMMARY

(\$ in thousands)

	FY 2020 Actual (\$ in Thousands)				FY 2021 Estimate (\$ in Thousands)				FY 2022 Request (\$ in Thousands)			
	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total
<b>Diplomatic Programs</b>												
Regional Bureaus	804	\$ 130,745	\$ 306,344	\$ 437,089	804	\$ 139,815	\$ 322,605	\$ 462,420	834	\$ 145,578	\$ 324,800	\$ 470,378
Global Public Affairs	185	\$ 28,113	\$ 32,392	\$ 60,505	185	\$ 30,364	\$ 28,035	\$ 58,399	185	\$ 30,764	\$ 28,007	\$ 58,771
Global Engagement Center	10	\$ 5,020	\$ 66,119	\$ 71,139	10	\$ 5,144	\$ 45,000	\$ 50,144	27	\$ 6,990	\$ 46,244	\$ 53,234
Functional Bureaus	131	\$ 15,891	\$ 58,727	\$ 74,618	131	\$ 17,463	\$ 41,386	\$ 58,849	134	\$ 18,019	\$ 42,605	\$ 60,624
Payment - FSNSLTF	-	\$ -	\$ 2,185	\$ 2,185	-	\$ -	\$ 2,284	\$ 2,284	-	\$ -	\$ 5,185	\$ 5,185
<b>Subtotal, Diplomatic Programs, Public Diplomacy</b>	<b>1,130</b>	<b>\$ 179,769</b>	<b>\$ 465,767</b>	<b>\$ 645,536</b>	<b>1,130</b>	<b>\$ 192,786</b>	<b>\$ 439,310</b>	<b>\$ 632,096</b>	<b>1,180</b>	<b>\$ 201,351</b>	<b>\$ 446,841</b>	<b>\$ 648,192</b>
<b>Other Diplomatic Programs</b>												
Global Public Affairs	137	\$ 19,742	\$ 39,772	\$ 59,514	137	\$ 20,151	\$ 40,258	\$ 60,409	137	\$ 20,507	\$ 40,127	\$ 60,634
Global Engagement Center - Domestic Collaborative Initiatives	-	\$ -	\$ -	\$ -	-	\$ -	\$ 10,000	\$ 10,000	-	\$ -	\$ 12,000	\$ 12,000
<b>Subtotal, Other Diplomatic Programs</b>	<b>137</b>	<b>\$ 19,742</b>	<b>\$ 39,772</b>	<b>\$ 59,514</b>	<b>137</b>	<b>\$ 20,151</b>	<b>\$ 50,258</b>	<b>\$ 70,409</b>	<b>137</b>	<b>\$ 20,507</b>	<b>\$ 52,127</b>	<b>\$ 72,634</b>
<b>Total, Diplomatic Programs</b>	<b>1,267</b>	<b>\$ 199,511</b>	<b>\$ 505,539</b>	<b>\$ 705,050</b>	<b>1,267</b>	<b>\$ 212,937</b>	<b>\$ 489,568</b>	<b>\$ 702,505</b>	<b>1,317</b>	<b>\$ 221,858</b>	<b>\$ 498,968</b>	<b>\$ 720,826</b>
Sect 810 USIEE Act Fees	70	\$ -	\$ 6,000	\$ 6,000	70	\$ -	\$ 7,000	\$ 7,000	70	\$ -	\$ 7,000	\$ 7,000
Representation Expenses	-	\$ -	\$ 1,643	\$ 1,643	-	\$ -	\$ 1,703	\$ 1,703	-	\$ -	\$ 1,701	\$ 1,701
Educational and Cultural Exchanges	599	\$ -	\$ 735,700	\$ 735,700	651	\$ -	\$ 740,300	\$ 740,300	651	\$ -	\$ 741,300	\$ 741,300
East-West Center	-	\$ -	\$ 16,700	\$ 16,700	-	\$ -	\$ 19,700	\$ 19,700	-	\$ -	\$ 19,700	\$ 19,700
Eisenhower Exchange Fellowship Program	-	\$ -	\$ 270	\$ 270	-	\$ -	\$ 93	\$ 93	-	\$ -	\$ 170	\$ 170
Israeli Arab Scholarship Program	-	\$ -	\$ 124	\$ 124	-	\$ -	\$ 119	\$ 119	-	\$ -	\$ 119	\$ 119
<b>Grand Total, Public Diplomacy</b>	<b>1,936</b>	<b>\$ 199,511</b>	<b>\$ 1,265,976</b>	<b>\$ 1,465,487</b>	<b>1,988</b>	<b>\$ 212,937</b>	<b>\$ 1,258,483</b>	<b>\$ 1,471,420</b>	<b>2,038</b>	<b>\$ 221,858</b>	<b>\$ 1,268,958</b>	<b>\$ 1,490,816</b>

**DIPLOMATIC PROGRAMS**  
**DIPLOMATIC POLICY AND SUPPORT**

# BUREAU OF ADMINISTRATION

## *Resource Summary*

(\$ in thousands)

Bureau of Administration (A)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Enduring	458,791	426,087	437,167	11,080
Positions	678	678	678	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Administration (A) is comprised of various organizations that drive innovation and advance new technologies to solve business challenges and meet legal mandates for the Department, directly contributing to the Department's efforts to meet its strategic goals and objectives, as well as the President's agenda and priorities. The Bureau's progressive programs and lines of business enable U.S. diplomats to operate more effectively worldwide to meet the Department's mission.

As the mainstay of the Department's management operations, the A Bureau provides a global client base with management systems, service platforms, policy, and operational support spanning a diverse range of disciplines. It directs the Department's worldwide logistics supply chain infrastructure and systems for: contracting; acquisition; transportation; travel; claims; property and inventory management; and diplomatic pouch and mail service. The Bureau coordinates the management, disposition, and release of Department regulations and records, privacy mandates, classification and declassification of Department information, and printing, publishing, and graphic design services.

In addition, the Bureau of Administration oversees the Department's domestic real estate portfolio, facilities maintenance, domestic safety, occupational health, vehicle fleet, and emergency management and continuity of government programs. It establishes allowance rates for U.S. Government personnel assigned abroad, manages overseas commissary and recreation affairs, provides White House travel services, including language interpreting and translation assistance, and supports international overseas schools that promote American educational values.

The A Bureau provides all domestic Department staff with safe, functional, and efficient workplaces and infrastructure, spanning approximately 12 million square feet of office, critical infrastructure, and warehouse space in over 150 locations across the United States. It supports the Department's allocation for: real estate rent payments; capital improvements; facility maintenance and upkeep (including energy savings initiatives); modernization and renovation management to improve space utilization and energy efficiencies; and the consolidation of selected functions into lower cost regional centers. The Bureau champions mandates for optimal management of the Department's domestic real property through the use of a comprehensive strategic asset management program and industry best practices for operations and maintenance delivery.

The A Bureau manages the Department's information as a strategic asset throughout its lifecycle, working to make records and data accessible consistent with applicable law and policy, while ensuring strict controls to safeguard privacy, confidentiality, and national security. It provides a variety of information products and services to the Department, U.S. Government, and U.S. citizens. The A Bureau also ensures the Department is in compliance with all legal and federal mandates on records and transparency. It promotes the optimal management of the Department's information to enhance digital record-keeping and information access programs.

The A Bureau is a Department leader for the improvement and integration of core management programs and operations through a host of methodologies, such as: applying data driven information technology delivery;

## BUREAU OF ADMINISTRATION

standardizing systems; streamlining core business processes; redirecting costs through strategic sourcing; and fortifying service delivery and internal controls. In support of broader Department and government-wide efforts to operate more efficiently, the Bureau's IT modernization efforts are key to ensuring compatibility across platforms, systems, and databases, and leveraging cloud technologies to enable secure access to information technology anytime, anywhere. The Bureau is modernizing service management and providing efficiencies and business insights to over 100,000 global customers through deployments of cloud-based platform systems and software, such as the Integrated Logistics Management System (ILMS), the Centralized Data Collection and Integration System (myData), and myServices.

The Bureau of Administration promotes equity and inclusion in the execution of these services. With Department spending on contracts for advertising services estimated at \$4.2 million as of April 2021, contracts to women-owned businesses were estimated to be \$2.1 million and contracts to minority-owned businesses were estimated to be \$1.7 million. Contracts to socially and economically-disadvantaged small businesses were estimated to be \$1.4 million.

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request includes \$437.2 million for Diplomatic Programs, a net increase of \$11.1 million above the FY 2021 Estimate. This difference includes: an increase of \$3.1 million for the FY 2022 American Pay Increase, the annualization of the FY 2021 American Pay Increase, and the Federal Employee Retirement System (FERS) contribution adjustment; a decrease of \$1.4 million representing reduced costs for American Salaries given vacant positions; and \$9.4 million in program increases.

The Budget includes \$5.7 million for Operation & Maintenance (O&M) and regulatory compliance. The FY 2022 funding will be used for targeted facility repairs for priority projects, with a focus on preventing costly system and infrastructure repairs and addressing the maintenance and repair activities of new Department infrastructure being added to the inventory, such as pending completion of new facility at FSI.

The FY 2022 Request includes \$1.15 million for elevator replacement in the Charleston Regional Center. This funding is being requested on behalf of the Bureau of the Comptroller and Global Financial Services (CGFS) to replace elevators in Buildings A, B, and C of the regional center.

The Request includes \$2.5 million to support electrification of the Department's domestic vehicle fleet consistent with Executive Order 14008, Tackling the Climate Crisis at Home and Abroad. Funding will be used to support: the replacement of a portion of the current fleet with zero-emission vehicles (ZEV); the installation of charging stations in Department domestic facilities; and other activities related to clean and zero-emission vehicles. This investment serves as a down payment to support a multiyear, whole-of-government transformation to convert the Federal motor vehicle fleet to ZEVs, thereby reducing carbon emissions.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	643	34	1	0	678	365,434	93,357	458,791
FY 2021 Estimate	643	34	1	0	678	330,721	95,366	426,087
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(1,407)	(1,407)

## BUREAU OF ADMINISTRATION

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	457	457
FERS Increase	0	0	0	0	0	0	1,131	1,131
FY 2022 American Pay Raise	0	0	0	0	0	0	1,551	1,551
Total Built-in Changes	0	0	0	0	0	0	1,732	1,732
FY 2022 Current Services	643	34	1	0	678	330,721	97,098	427,819
FY 2022 Program Changes								
Charleston Infrastructure - Elevator Replacement (Bldg A, B, and C)	0	0	0	0	0	1,148	0	1,148
Electric Vehicles	0	0	0	0	0	2,500	0	2,500
New Facility Operations & Maintenance, Regulatory Compliance	0	0	0	0	0	5,700	0	5,700
Total Program Changes	0	0	0	0	0	9,348	0	9,348
FY 2022 Request	643	34	1	0	678	340,069	97,098	437,167

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Administration (A)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dep. Asst. Secretary for Global Information Services	8	0	466	8	0	885	8	0	893	0	0	8
Deputy Assistant Secretary for Logistics Management	6	0	2,111	6	0	2,430	6	0	2,445	0	0	15
Deputy Assistant Secretary for Operations	15	0	2,105	15	0	2,302	15	0	2,333	0	0	31
Directives	11	0	2,630	11	0	2,679	11	0	2,718	0	0	39
Executive Office	95	0	24,680	95	0	22,579	95	0	22,824	0	0	245
GSA & Other Rents Management	0	0	159,774	0	0	159,389	0	0	159,389	0	0	0
General Services Management	26	0	7,720	26	0	7,755	26	0	10,327	0	0	2,572
Information Program Services	163	0	54,356	163	0	53,599	163	0	54,014	0	0	415
Office of Allowances	14	0	3,413	14	0	2,362	14	0	2,401	0	0	39
Office of Emergency Management	5	0	2,836	5	0	848	5	0	863	0	0	15
Office of Facilities Management Services	75	0	102,941	75	0	84,802	75	0	91,838	0	0	7,036
Office of Language Services	44	0	5,664	44	0	5,770	44	0	5,868	0	0	98
Office of Overseas Schools	13	0	7,907	13	0	6,613	13	0	6,649	0	0	36



## BUREAU OF ADMINISTRATION

Bureau of Administration (A)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Real Property Management	38	0	7,959	38	0	8,150	38	0	8,253	0	0	103
Office of Small and Disadvantaged Business Utilization	6	0	1,067	6	0	1,086	6	0	1,101	0	0	15
Office of the Assistant Secretary for Administration	11	0	1,298	11	0	2,900	11	0	2,923	0	0	23
Office of the Procurement Executive	10	0	4,703	10	0	4,813	10	0	4,900	0	0	87
Operations Management	21	0	4,823	21	0	4,565	21	0	4,598	0	0	33
Policy and Program Management	89	0	56,894	89	0	43,125	89	0	43,352	0	0	227
Presidential-Vice Presidential Travel Support	16	0	4,106	16	0	8,057	16	0	8,085	0	0	28
The Privacy Staff	12	0	1,338	12	0	1,378	12	0	1,393	0	0	15
<b>Total</b>	<b>678</b>	<b>0</b>	<b>458,791</b>	<b>678</b>	<b>0</b>	<b>426,087</b>	<b>678</b>	<b>0</b>	<b>437,167</b>	<b>0</b>	<b>0</b>	<b>11,080</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Administration (A)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	69,425	62,509	71,995	9,486
1200 Personnel Benefits	29,688	38,613	30,859	(7,754)
2100 Travel & Trans of Persons	4,083	4,083	4,083	0
2200 Transportation of Things	8,603	138	138	0
2300 Rents, Comm & Utilities	182,800	182,670	182,670	0
2400 Printing & Reproduction	314	314	314	0
2500 Other Services	156,977	132,435	139,283	6,848
2600 Supplies and Materials	3,766	3,553	3,553	0
3100 Personal Property	974	974	3,474	2,500
4100 Grants, Subsidies & Contributions	1,956	593	593	0
4200 Insurance Claims & Indemnities	205	205	205	0
<b>Total</b>	<b>458,791</b>	<b>426,087</b>	<b>437,167</b>	<b>11,080</b>

# ARMS CONTROL, VERIFICATION AND COMPLIANCE

## *Resource Summary*

(\$ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Arms Control, Verification and Compliance	33,329	32,471	33,097	626
Positions	130	121	121	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Arms Control, Verification and Compliance (AVC) strengthens U.S. national security through the development, negotiation, implementation, verification, and compliance assessments of bilateral and multilateral arms control, nonproliferation, and disarmament agreements and commitments. These efforts are supplemented by actions taken in cooperation with allies and partners on strengthening defenses and deterrence.

AVC leads Department efforts to work toward an arms control regime that: addresses Russia's stockpiles of strategic and nonstrategic nuclear weapons and China's growing nuclear and missile arsenal; verifies compliance with existing nuclear and conventional arms control treaties and holds parties accountable for non-compliance; and enhances cooperation and consultation with allies and partners on strengthening alliance deterrence capabilities and strategies. In Asia, AVC conducts deterrence dialogues with Australia, Japan, and the Republic of Korea. AVC also collaborates with partners and allies on issues related to nuclear disarmament (including promoting realistic multilateral disarmament discourse), nuclear testing, and fissile material.

AVC oversees the newly renamed National and Nuclear Risk Reduction Center (NNRRC), which focuses on reducing risk and building confidence on issues ranging from nuclear deployments and ballistic missile launches to cyber threats. Some of AVC's tools include: agreements to reduce weapons of mass destruction and their means of delivery; confidence and transparency measures involving certain conventional weapons; and international cooperation on missile defense. AVC engages Russia and China on strategic stability issues and emerging threats, while consulting with North Atlantic Treaty Organization (NATO) allies, partners in Europe, and allies in Asia to bolster confidence in U.S. deterrence commitments.

AVC's equities and efforts span the globe and require close cooperation across the Department of State as well as with the White House and interagency partners, including the Department of Defense, Intelligence Community, and Department of Energy. AVC provides unique arms control, verification, and compliance expertise in managing these global challenges and promoting regional and international stability. Through participation in the Organization for the Prohibition of Chemical Weapons, AVC leads international efforts to ensure the thorough investigation of credible allegations of chemical weapons use and hold those responsible for such use accountable.

AVC continues to focus on emerging security challenges, such as: cybersecurity; threats to U.S. space-based assets; outer space security and norms of responsible behavior; and international security interests in the Arctic and Antarctic regions. The Bureau also pursues focused research and development efforts relating to the verification of arms control, nonproliferation, and disarmament arrangements and other international commitments. The Key Verification Assets Fund (V Fund) annually provides support for innovative verification technologies. The arms control actions undertaken by the AVC Bureau are essential for enhancing the security of the United States as U.S. efforts to partner with other countries on a vast array of issues lie at the heart of U.S. foreign policy and national security interests.

## ARMS CONTROL, VERIFICATION AND COMPLIANCE

### PERFORMANCE INDICATORS

**Key Indicator #1:** Number of modernized primary and secondary connections established between the U.S. and Russian National and Nuclear Risk Reduction Centers (NNRRCs) and installed at U.S. NNRRC sites.

The AVC Bureau oversees the National and Nuclear Risk Reduction Center, which fulfills the critical mission of maintaining and modernizing the U.S. government's ability to rapidly, reliably, and securely exchange notifications with international partners on a range of arms control, nonproliferation and cyberspace issues. National Security Presidential Memorandum (NSPM) – 34, signed by the President in January 2021, requires the NNRRC to maintain full operational capabilities at redundant locations, a key element of which is a secure, reliable line with the Russian NNRRC. Because the current network architecture has resulted in an unacceptable number of outages, AVC is planning to modernize the network architecture of the NNRRC connection between the U.S. and Russian Centers and establish primary and secondary nodes at all three NNRRC sites.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	N/A	N/A	6
Actual	N/A	N/A	TBD	TBD

**Key Indicator #2:** Enhance verification capabilities through utilization of the Verification Assets Fund (V Fund) and increase Government-wide support for verification activities.

The AVC Bureau leads U.S. efforts to ensure the verifiability of arms control, nonproliferation, and disarmament agreements and commitments through utilization of the Key Verification Assets Fund (V Fund). The V Fund was established by Congress in 1999 to support “retaining, researching, developing, or acquiring technologies, or programs related to the verification of arms control, nonproliferation, and disarmament agreements or commitments” (Section 1111 of P.L. 106-113). Specific V Fund projects change from year to year, depending on mission priorities, and cover the full range of nuclear, biological, chemical, space, and emerging technology requirements. This supports the monitoring of related activities of concern and the verification of, and compliance with, arms control, nonproliferation, and disarmament agreements and commitments. In prior submissions to Congress, the Bureau provided targets and actual figures that included the V Fund base budget amount along with other Bureau-managed funds to meet Bureau verification priorities. The table below represents updated numbers reporting the Bureau's specific recurring V Fund base budget amount of \$1.77 million.

*(\$ in millions)*

	FY 2019	FY 2020	FY 2021	FY 2022
Target	1.77	1.77	1.77	1.77
Actual	1.70	1.77	TBD	TBD

### JUSTIFICATION OF REQUEST

The FY 2022 Request is \$33.1 million, which is a net increase of \$626,000 (1.9 percent) above the FY 2021 Estimate. The request includes: (1) \$577,000 for the American pay raise, annualization of the FY 2021 pay raise, and Federal Retirement System (FERS) contribution adjustment; and, (2) a decrease of \$278,000 to reduce American Salaries given the number of staffing vacancies.

## ARMS CONTROL, VERIFICATION AND COMPLIANCE

The increase of \$327,000 provides funding to support the National and Nuclear Risk Reduction Center (NNRRC), which fulfills the critical mission of maintaining and modernizing the U.S. government's ability to rapidly, reliably, and securely exchange notifications with international partners on a range of arms control, nonproliferation, and cyberspace issues. In FY 2022, the NNRRC will continue adapting to an evolving technological landscape and preparing for implementation of new arms control initiatives, a first step of which is modernizing the secure line with Russia.

National Security Presidential Memorandum (NSPM) – 34, signed by the President in January 2021, requires the NNRRC to maintain full operational capabilities at redundant locations. Fulfilling this mandate is one of the driving forces behind the efforts to modernize the secure line with Russia. NSPM-34 recognizes that, although the NNRRC's core mission remains, the operation of the Center must evolve as new technologies, agreements, and international partners emerge. The requested Budget will position AVC to ensure that the NNRRC's operational capabilities keep pace with its reinforced mandate.

In addition to plans to modernize the secure line with Russia, in FY 2022 the NNRRC will continue a years-long effort to: update its obsolescent hardware and software for its many bilateral, multilateral, and U.S. Government internal communications links; fix international links that have broken; and raise the overall system to higher cyber security standards. In providing the required funding to complete these efforts, the NNRRC will be better able to control costs in the future, while avoiding the degradation over time that leads to increased network problems and lump sum modernization requests. The NNRRC has integrated into its request cost savings from employing Cloud architecture and integrating improvements in technology at lower price points.

External users, such as the intelligence community and the Department of Defense, are highly dependent on the NNRRC's IT solutions. These users rely on the NNRRC's communication infrastructure, translation capabilities, and ability to archive all notifications, the latter of which answers a legal mandate to maintain records of all such transactions.

### *Detailed Resource Summary*

(\$ in thousands)

	Positions					Funds (\$ in thousands)		
	American			Pos	Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	103	11	16	0	130	14,257	19,072	33,329
FY 2021 Estimate	94	11	16	0	121	13,659	18,812	32,471
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(278)	(278)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	84	84
FERS Increase	0	0	0	0	0	0	207	207
FY 2022 American Pay Raise	0	0	0	0	0	0	286	286
Total Built-in Changes	0	0	0	0	0	0	299	299
FY 2022 Current Services	94	11	16	0	121	13,659	19,111	32,770
FY 2022 Program Changes								
IT Infrastructure for the National NRRC	0	0	0	0	0	327	0	327

## ARMS CONTROL, VERIFICATION AND COMPLIANCE

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Program Changes	0	0	0	0	0	327	0	327
FY 2022 Request	94	11	16	0	121	13,986	19,111	33,097

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Arms Control Verification and Compliance (AVC)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	4	0	647	4	0	691	4	0	704	0	0	13
Deputy Assistant Secretary for Emerging Security Challenges and Defense Policy	1	0	323	1	0	345	1	0	352	0	0	7
Deputy Assistant Secretary for Verification, Planning and European Security	2	0	323	2	0	345	2	0	352	0	0	7
Euro-Atlantic Security Affairs	6	0	1,618	8	0	2,418	8	0	2,465	0	0	47
Multilateral and Nuclear Affairs	10	0	3,236	12	0	4,146	12	0	4,225	0	0	79
Nuclear Risk Reduction Center	20	0	5,178	20	0	5,527	20	0	5,634	0	0	107
Office of Assistant Secretary	16	0	4,209	13	0	3,455	13	0	3,520	0	0	65
Office of Chemical and Biological Weapons Affairs	10	0	3,236	13	0	4,491	13	0	4,577	0	0	86
Office of Emerging Security Challenges	13	0	4,206	3	0	1,036	3	0	1,056	0	0	20
Office of Strategic Stability and Deterrence	8	0	2,588	8	0	2,763	8	0	2,816	0	0	53
Office of Verification, Planning, and Outreach	10	0	2,588	10	0	2,763	10	0	2,816	0	0	53
Principal Deputy Assistant Secretary	2	0	647	1	0	345	1	0	354	0	0	9
U.S. Chief Delegate CFE, JCG	4	0	647	4	0	691	4	0	704	0	0	13
U.S. Rep Conf. on Disarmament	14	0	2,265	13	0	2,073	13	0	2,113	0	0	40
U.S. Rep Prohibition Chem Weapons	10	0	1,618	9	0	1,382	9	0	1,409	0	0	27
<b>Total</b>	<b>130</b>	<b>0</b>	<b>33,329</b>	<b>121</b>	<b>0</b>	<b>32,471</b>	<b>121</b>	<b>0</b>	<b>33,097</b>	<b>0</b>	<b>0</b>	<b>626</b>

## ARMS CONTROL, VERIFICATION AND COMPLIANCE

### *Funds by Object Class* (\$ in thousands)

Arms Control Verification and Compliance (AVC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	14,103	13,718	13,927	209
1200 Personnel Benefits	6,199	5,851	5,941	90
2100 Travel & Trans of Persons	507	507	1,523	1,016
2300 Rents, Comm & Utilities	551	842	492	(350)
2400 Printing & Reproduction	341	86	86	0
2500 Other Services	10,969	10,969	10,976	7
2600 Supplies and Materials	352	269	96	(173)
3100 Personal Property	307	229	56	(173)
<b>Total</b>	<b>33,329</b>	<b>32,471</b>	<b>33,097</b>	<b>626</b>

## BUREAU OF BUDGET AND PLANNING

### *Resource Summary*

(\$ in thousands)

Bureau of Budget and Planning (BP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Budget and Planning	22,671	22,507	30,128	7,621
Positions	79	79	79	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Budget and Planning (BP) provides the Secretary of State and Department leadership with analysis and recommendations to ensure that programs, policies, initiatives, and operations are adequately resourced and aligned to support U.S. foreign policy priorities. The Bureau administers the Department of State's budget and performance planning, formulation, presentation, and budget execution activities for Diplomatic Engagement resources.

BP's mission is to "Effectively justify and manage the Department of State's resources by delivering timely, accurate, and actionable information and advocate for the Department to receive adequate resources to fund programs, projects, and activities to meet its mission." The Director of BP is also the Department's Performance Improvement Officer (PIO), actively supporting the Department's strategic planning and performance reporting.

BP is responsible for the budgetary execution infrastructure for all missions and bureaus. In addition, BP formulates the Department's Diplomatic Engagement requests for the Office of Management and Budget (OMB) and Congress. Once the Budget has enacted, BP allocates Diplomatic Engagement appropriations and other funding sources in accordance with applicable law to meet the Department's strategic priorities.

BP, in partnership with the Office of Foreign Assistance (F), maintains the Managing for Results (MfR) Framework, which includes guidance and resources for planning, budgeting, managing, and learning within the Department. In addition, BP supports all missions and bureaus to: develop strategic plans informed by policy priorities; conduct strategic reviews to report out on results of those efforts; and execute the design, management, and performance assessments of programs, projects, and operations.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** On time budget allotments (average number of days for total workflow)

	FY 2019	FY 2020	FY 2021	FY 2022
Target	6.99	6.99	6.99	6.99
Actual	6.8	2.62	3.84*	TBD

\*As of Q2 FY 2021

## BUREAU OF BUDGET AND PLANNING

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### JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request of \$30.1 million is a \$7.6 million net increase from the FY 2021 Estimate. The Budget includes the following changes: a \$131,000 increase for American Salaries (AMSALS) and Federal Employee Retirement System (FERS) adjustments; a decrease of -\$95,000 for the AMSALS execution adjustment; and \$53,000 increase for annualization of FY 2021 pay raise.

The FY 2022 Request also includes an increase of \$7.4 million to continue modernizing the Department's legacy budget formulation and execution systems, fostering data-informed resource decisions. This increase is comprised of: \$4.3 million to support the multi-phase, multi-year Budget Formulation and Planning System (BFPS); \$2.5 million for the Business System Modernization II, which supports ongoing operations and maintenance, development, systems upgrades, product improvement and sustainment; and \$550,000 for data analytics tools, software, and specialized training.

#### **Budget Formulation and Planning System (BFPS): \$4.3 million**

BFPS is a multi-phased, multi-year effort intended to address Congressional, OMB, and Department of State-required budget formulation and planning needs from a business process and software perspective. BFPS will replace the Department's legacy budgeting system, the Budget Formulation and Execution Module (BFEM) – a system that has not been substantially updated in almost a decade. BFPS will offer a comprehensive budgeting solution for the development of the Diplomatic Engagement budget for the Department's global operations by supporting input to the budgeting processes by BP, regional and functional bureaus domestic offices, and missions and posts. The FY 2022 Budget will fund the development of enhanced reporting to allow for workflow support and the configuration of the application to facilitate the additional distribution of funds, financial planning, and budget target planning across the agency's other bureau funding for domestic and overseas accounts. It will also fund the overall development support services and Integrated Verification and Validation (IV&V) testing to validate developed enhancements and updates.

#### **Business System Modernization II (BSM II / IBEx): \$2.5 million**

Many overseas posts and regional bureaus are currently relying on spreadsheets integrate data from multiple budget and financial systems, requiring labor-intensive reconciliation and validation. The funds requested in FY 2022 for IBEx will consolidate these disparate efforts, leveraging technical infrastructure developed through IBIS. This will be used to produce real-time, standardized reports that align planning, budgeting, and financial data. This will improve the integrity of financial management data across the Department and improve the efficiency and effectiveness of processes executed at embassies worldwide.

#### **Data Analytics: \$550,000**

The \$550,000 request will support BP's Data Analytics initiative, which will build off BP system investments to improve the interoperability of BP's data, leverage other Department data, and provide data stewardship. The division will focus on long- and short-term projects principally related to decision support, as identified by BP's various business processes and lines of business.



# BUREAU OF BUDGET AND PLANNING

## Detailed Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	78	1	0	0	79	11,137	11,534	22,671
FY 2021 Estimate	78	1	0	0	79	11,137	11,370	22,507
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(95)	(95)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	53	53
FERS Increase	0	0	0	0	0	0	131	131
FY 2022 American Pay Raise	0	0	0	0	0	0	182	182
Total Built-in Changes	0	0	0	0	0	0	271	271
FY 2022 Current Services	78	1	0	0	79	11,137	11,641	22,778
FY 2022 Program Changes								
Budget Formulation and Planning System (BFPS)	0	0	0	0	0	4,300	0	4,300
Business System Modernization II (BSM IBIS / IBEx)	0	0	0	0	0	2,500	0	2,500
Data Analytics	0	0	0	0	0	550	0	550
Total Program Changes	0	0	0	0	0	7,350	0	7,350
FY 2022 Request	78	1	0	0	79	18,487	11,641	30,128

## Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Budget and Planning (BP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	79	0	22,671	79	0	22,507	79	0	30,128	0	0	7,621
<b>Total</b>	<b>79</b>	<b>0</b>	<b>22,671</b>	<b>79</b>	<b>0</b>	<b>22,507</b>	<b>79</b>	<b>0</b>	<b>30,128</b>	<b>0</b>	<b>0</b>	<b>7,621</b>

## Funds by Object Class

(\$ in thousands)

Bureau of Budget and Planning (BP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	8,159	8,044	8,280	236
1200 Personnel Benefits	3,467	3,418	3,503	85

## BUREAU OF BUDGET AND PLANNING

Bureau of Budget and Planning (BP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2100 Travel & Trans of Persons	120	120	185	65
2300 Rents, Comm & Utilities	170	170	263	93
2400 Printing & Reproduction	86	86	133	47
2500 Other Services	10,599	10,599	17,656	7,057
2600 Supplies and Materials	30	30	46	16
3100 Personal Property	40	40	62	22
<b>Total</b>	<b>22,671</b>	<b>22,507</b>	<b>30,128</b>	<b>7,621</b>

# OFFICE OF THE CHIEF OF PROTOCOL

## *Resource Summary*

(\$ in thousands)

Chief of Protocol (CPR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Chief of Protocol	29,025	20,265	20,683	418
Positions	70	70	70	0

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## WHO WE ARE & WHY IT MATTERS

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The Office of the Chief of Protocol (Protocol) seeks to advance the foreign policy goals of the United States by creating an environment for successful diplomacy. The office supports the President, Vice President, First Lady, Second Gentleman, Secretary of State, and the Deputy Secretaries of State in all matters of protocol. Protocol manages official representational and diplomatic functions hosted by these individuals and oversees protocol matters during their national and international travel. The functional duties of Protocol include: planning, organizing, and directing travel of Presidential Delegations and overseas trips for the President, Vice President, First Lady, and Second Gentleman; planning and executing all ceremonial activities at the Department of State and supporting events of the President and Secretary of State abroad as needed; providing accreditation, development, implementation and enforcement of policy and guidance of bilateral Chiefs of Mission, delegation heads, Chargés d'Affaires, Deputy Chiefs of Mission, and their dependents; presenting of newly arrived foreign ambassadors to the President; selecting, purchasing, and presenting appropriate gifts for U.S. principals to present to foreign leaders; receipt, registration, and storage of official gifts presented to U.S. officials by foreign governments; assisting, advancing, and providing guidance for Presidential travel abroad; management and administration of the President's Guest House (Blair House); undertaking diplomacy and outreach efforts within the diplomatic community; and serving as the Department of State's logistics office in planning, framing, and executing major events, conferences, and summits.

Protocol is an essential component to ensuring that the State Department's and USAID's Joint Strategic Plan (JSP) is accomplished. Protocol is the unseen choreographer that creates the environment for successful diplomacy by engaging directly with key leaders, both in the U.S. and abroad, to ensure that any visit, ceremony, accreditation, or event is executed smoothly and without incident. Through seven divisions, Protocol demonstrates the ability to successfully complete a wide range of assignments:

- Blair House – serves as the official guesthouse of the President of the United States and is used to host visiting dignitaries and other guests of the President.
- Ceremonials – plays a key role in maintaining the timeless tradition of welcoming and hosting official events for foreign leaders through the participation of the Diplomatic Corps in special events and official public events, such as Joint Sessions of Congress, inaugurations, and funerals;
- Diplomatic Affairs – develops, establishes, and maintains government policy regarding rights and immunities accorded foreign diplomatic and consular officers and employees. It also determines the acceptability of diplomatic, consular, international organizations, and other foreign government personnel accredited to the U.S.;
- Management – administers the human resources, financial, information management systems, security, and general services sections to all divisions;
- Major Events and Conferences – serves to execute event logistics for major conferences and summits, including developing best practices for future events based on historical data;

## OFFICE OF THE CHIEF OF PROTOCOL

- Visits – takes a lead role in the logistical planning of everything from bilateral meetings with the President, First Lady, Vice President, and the Secretary of State, to official and state visits and large scale international meetings and summits. It encompasses the Gift sub-division, which is responsible for maintaining a record of all gifts presented by the President, Vice President, their spouses, and the Secretary of State to foreign governments; and
- Diplomatic Partnerships - manages Protocol's overall liaison with Chiefs of Mission and Heads of Delegation in the United States. The Diplomatic Partnerships Division seeks to foster international goodwill and deepen bilateral and multilateral relationships while providing the Diplomatic Corps with greater insight and understanding of the United States' people, customs, and institutions.

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$20.7 million, a net increase of \$418,000 above the FY 2021 Estimate. The FY 2022 Request includes: (1) an increase of \$331,000 for annualization of the FY 2021 pay raise, FY 2022 American pay, and FERS increases; and, (2) a decrease of \$153,000 for the American salaries (AMSALS) execution adjustment. The Budget also includes \$10 million to support the U.S.-hosted Summit of the Americas and major events and conferences in FY 2022 and non-recurs \$10 million provided for prior major events.

The FY 2022 Budget contains \$100,000 to partially fund Blair House equipment inventory upgrades, specifically three major pieces of aged equipment that will be strategically replaced and installed during the major renovation of the Blair House scheduled for FY 2022. Additionally, the request includes \$140,000 for the expansion of the domestic workers program outside of the Washington, D.C. area, with the intent to prevent mistreatment of workers and human trafficking.

### *Detailed Resource Summary*

(\$ in thousands)

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	69	1	0	0	70	18,864	10,161	29,025
FY 2021 Estimate	69	1	0	0	70	9,895	10,370	20,265
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(153)	(153)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	48	48
FERS Increase	0	0	0	0	0	0	119	119
FY 2022 American Pay Raise	0	0	0	0	0	0	164	164
Total Built-in Changes	0	0	0	0	0	0	178	178
FY 2022 Current Services	69	1	0	0	70	9,895	10,548	20,443
FY 2022 Program Changes								
Adjustment to FY 2021 Base	0	0	0	0	0	(10,000)	0	(10,000)
Blair House Major Equipment Replacement	0	0	0	0	0	100	0	100

## OFFICE OF THE CHIEF OF PROTOCOL

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Expansion of Domestic Workers Program	0	0	0	0	0	140	0	140
Major Events Conferences and Summit Expenses	0	0	0	0	0	10,000	0	10,000
Total Program Changes	0	0	0	0	0	240	0	240
FY 2022 Request	69	1	0	0	70	10,135	10,548	20,683

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Chief of Protocol (CPR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Blair House	17	0	4,384	17	0	3,208	17	0	3,609	0	0	401
Ceremonials Division	10	0	2,531	10	0	2,037	10	0	2,097	0	0	60
Chief of Protocol	7	0	2,206	7	0	1,802	7	0	1,702	0	0	(100)
Diplomatic Affairs Division	9	0	1,795	9	0	1,579	9	0	1,628	0	0	49
Major Events Division	5	0	8,921	5	0	5,034	5	0	5,162	0	0	128
Management Division	8	0	5,245	8	0	3,396	8	0	3,334	0	0	(62)
Visits Division	14	0	3,943	14	0	3,209	14	0	3,151	0	0	(58)
<b>Total</b>	<b>70</b>	<b>0</b>	<b>29,025</b>	<b>70</b>	<b>0</b>	<b>20,265</b>	<b>70</b>	<b>0</b>	<b>20,683</b>	<b>0</b>	<b>0</b>	<b>418</b>

### *Funds by Object Class* (\$ in thousands)

Chief of Protocol (CPR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	13,217	10,915	11,122	207
1200 Personnel Benefits	2,964	2,614	2,661	47
2100 Travel & Trans of Persons	3,322	1,742	1,785	43
2200 Transportation of Things	42	22	22	0
2300 Rents, Comm & Utilities	1,246	653	669	16
2400 Printing & Reproduction	760	398	408	10
2500 Other Services	4,983	2,614	2,677	63
2600 Supplies and Materials	2,076	1,089	1,116	27
3100 Personal Property	415	218	223	5
<b>Total</b>	<b>29,025</b>	<b>20,265</b>	<b>20,683</b>	<b>418</b>

# BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

## *Resource Summary*

(\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Comptroller and Global Financial Services	155,305	152,808	154,137	1,329
Positions	472	472	472	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of the Comptroller and Global Financial Services (CGFS) conducts the Department's financial management services, programs, and systems activities. The Bureau's core responsibilities include: providing global accounting and disbursing services; executing global compensation services for American, Locally Employed Staff (LE Staff) and Foreign Service annuitants; developing and maintaining corporate financial resource management systems; undertaking Department-wide financial reporting and policy; administering of the Department's management controls program; serving as the Government Accountability Office (GAO) liaison; providing transactional support for overseas posts; and managing interagency coordination for overseas shared administrative services.

CGFS, headquartered in Washington D.C., operates two unified financial service centers in Charleston, SC and Bangkok, Thailand, with support offices in Paris, France; Manila, Philippines; and Sofia, Bulgaria. CGFS operates an around-the-clock financial management platform with financial services and systems that are ISO-9001:2015 and Capability Maturity Model Integration (CMMI) certified. The Bureau's strategic focus is largely derived from the Chief Financial Officers (CFO) Act of 1990, the President's management initiatives, and the Department's and Bureau's Strategic Plans.

CGFS activities deliver a well-managed, modern, and responsive financial platform and services that support the Department's around-the-clock operations. Business is conducted around the world on a 24/7 basis in over 135 foreign currencies, accounting for over \$70 billion in budgetary resources and \$100 billion in assets in over 500 separate fiscal funds. These services and systems are critical to: paying State Department employees, vendors and grantees; collecting debts; and disbursing funds. CGFS provides foreign currency disbursing services through 224 bank accounts in 180 countries to support the Department's and other USG customer agency operations overseas. These disbursing services include more than \$15 billion in Electronic Funds Transfer (EFT) payments (U.S. Dollar and foreign currency) and 63,000 foreign currency check payments totaling over \$736 million.

CGFS also manages and monitors 335 cashiers worldwide, with cash advances of \$29.4 million, and receives overseas collections of \$1.4 billion annually. Each month the Department pays: more than 100,000 Foreign and Civil Service employees; LES for the Department and other customer agencies in 192 host country pay plans; and Foreign Service annuitants. CGFS' International Cooperative Administrative Support Services (ICASS) Service Center plays a critical role in working with the Department's interagency partners to effectively administer the interagency-funded program, which supports management operations at U.S. missions overseas.

The Department is committed to meeting day-to-day global financial services for State and customer agencies. These efforts are bolstered by through ISO-9001 certified operations and the CMMI standard for resource management systems development. CGFS continues to lead the Department's focus on financial management fundamentals: quality financial services; on-time, accurate financial statements that achieve an unmodified

## BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

(“clean”) audit opinion; financial systems and processes that embrace Federal and Departmental requirements and initiatives; efficient risk management; and sound internal controls over financial reporting.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Accuracy of Payroll Payments for American Pay Processing.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	.15%	.15%	.15%	.15%
Actual	.08%	.12%	TBD	TBD

*Target is maximum of 0.15 percent (Errors) as a percentage of Total Payments Processed.*

**Key Indicator #2:** GFMS Transaction Processing - Percentage Payroll Disbursement Accuracy.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	97.5%	97.5%	97.5%	97.5%
Actual	93.1%	98.7%	TBD	TBD

*Percentage of transactions processed without rejection greater than or equal to 97.5%.*

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$154.1 million, a net increase of \$1.3 million above the FY 2021 Estimate. The Request includes: (1) a reduction of \$1.4 million to non-recur the FY 2021 Buying Power Maintenance transfer and American Salaries execution adjustment due to the number of staffing vacancies; and, (2) an increase of \$2.0 million for the American Pay Increase, annualization of the FY 2021 pay raise, and Federal Retirement System (FERS) contribution increase.

CGFS is committed to providing effective and efficient corporate financial management services, programs, and systems that support the achievement of our foreign policy goals and mission. These resources will enable the Department to meet all Federal Compliance requirements and improve the suite of financial systems that allow for proper financial reporting and operating efficiencies.

The FY 2022 Request includes \$800,000 for infrastructure improvements of the current phone system at the Charleston Financial Service Center, including life cycle replacement and installation of a Voice over Internet Protocol (VOIP) System. The Life Cycle Replacement of the existing phone system and equipment is required to meet the Department’s mandate to implement the VOIP phone system in all its facilities. This improvement will complete the purchase and installation of VOIP telephones in the Center’s buildings A, B, and C.

# BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	443	18	11	0	472	93,886	61,419	155,305
FY 2021 Estimate	443	18	11	0	472	89,993	62,815	152,808
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(927)	(927)
Absorption of LE Staff Wage increase and Overseas Price Inflation	0	0	0	0	0	(1,264)	0	(1,264)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	285	285
FERS Increase	0	0	0	0	0	0	706	706
FY 2022 American Pay Raise	0	0	0	0	0	0	974	974
Non-recurrence of BPMA Transfer	0	0	0	0	0	(460)	0	(460)
Overseas Price Inflation	0	0	0	0	0	1,264	0	1,264
Total Built-in Changes	0	0	0	0	0	(460)	1,038	578
FY 2022 Current Services	443	18	11	0	472	89,533	63,853	153,386
FY 2022 Program Changes								
Charleston Infrastructure - VOIP	0	0	0	0	0	751	0	751
Total Program Changes	0	0	0	0	0	751	0	751
FY 2022 Request	443	18	11	0	472	90,284	63,853	154,137

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Comptroller	70	0	61,704	70	0	58,902	70	0	59,490	0	0	588
Deputy Comptroller (Charleston)	241	0	52,012	241	0	54,259	241	0	54,819	0	0	560
Deputy Comptroller (Washington)	71	0	39,195	71	0	39,647	71	0	39,828	0	0	181
Office of Global Partnership (S/GP)	11	0	2,394	11	0	0	11	0	0	0	0	0
<b>Total</b>	<b>393</b>	<b>0</b>	<b>155,305</b>	<b>393</b>	<b>0</b>	<b>152,808</b>	<b>393</b>	<b>0</b>	<b>154,137</b>	<b>0</b>	<b>0</b>	<b>1,329</b>



# BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

## *Staff and Funds by Post* (\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
FSC Bangkok	10	0	0	10	0	0	10	0	0	0	0	0
France, Paris	1	0	0	1	0	0	1	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Funds by Object Class* (\$ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	43,792	44,769	45,496	727
1200 Personnel Benefits	27,926	28,345	28,656	311
2100 Travel & Trans of Persons	1,577	1,577	1,577	0
2300 Rents, Comm & Utilities	6,339	6,339	6,339	0
2400 Printing & Reproduction	150	150	150	0
2500 Other Services	70,330	66,437	66,728	291
2600 Supplies and Materials	459	459	459	0
3100 Personal Property	4,732	4,732	4,732	0
<b>Total</b>	<b>155,305</b>	<b>152,808</b>	<b>154,137</b>	<b>1,329</b>

# CYBER DIPLOMACY AND TECHNOLOGY POLICY

## *Resource Summary*

(\$ in thousands)

Cyber Diplomacy and Technology Policy	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Cyber Diplomacy and Technology Policy	0	20,800	20,974	174
Positions	0	80	80	0

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## WHO WE ARE & WHY IT MATTERS

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As of June 2021, the Department is conducting a review of national security policy responsibilities related to cyberspace and emerging technologies, and implications for the previously proposed Cyberspace and Emerging Technology (CSET) Bureau. These activities include support for cyber policies and initiatives to promote U.S. cyber and emerging technology policies and deter adversaries from malicious and destabilizing behavior in their use and application of such technologies.

The State Department's diplomatic engagements and initiatives on cyberspace and emerging technologies will shape the international environment and alliances that can respond effectively to shared threats to national security and economic interests. Elevated Department leadership on cyber diplomacy and emerging technology activities will facilitate coordination across the interagency, with particular emphasis on ensuring Department implementation of a comprehensive critical and emerging technologies strategy.

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## JUSTIFICATION OF REQUEST

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While the review is underway, the FY 2022 Budget maintains the allocation of resources previously notified for CSET. The Department has been closely consulting with Congress and once the Department's review is complete, the Department will continue its engagement with Congress on the appropriate organizational scope and structure to carry out these responsibilities, including the allocation of resources outlined below.

The FY 2022 Request is \$20.97 million, which includes funding for 80 Civil Service positions. This is an increase of \$174,000 above the FY 2021 Estimate due to the American Pay Increase, annualization of the FY 2021 pay raise, and Federal Retirement System (FERS) contribution adjustment.

These resources would support initiatives to promote U.S. cyberspace and emerging technology policies, including to deter adversaries from malicious and destabilizing behavior in their application of new technologies. This request includes funding for salaries and diplomatic engagement, including for travel and contract support needed to execute related activities. These resources will allow the Department to ensure the development of long-term, comprehensive expertise which can fully support U.S. foreign policy in the face of challenges to cyberspace and emerging technologies.

# CYBER DIPLOMACY AND TECHNOLOGY POLICY

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	0	0	0
FY 2021 Estimate	80	0	0	0	80	9,832	10,968	20,800
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(162)	(162)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	49	49
FERS Increase	0	0	0	0	0	0	121	121
FY 2022 American Pay Raise	0	0	0	0	0	0	166	166
Total Built-in Changes	0	0	0	0	0	0	174	174
FY 2022 Current Services	80	0	0	0	80	9,832	11,142	20,974
FY 2022 Request	80	0	0	0	80	9,832	11,142	20,974

## *Funds by Object Class* (\$ in thousands)

Cyber Diplomacy and Technology Policy	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	0	10,968	11,142	174
1200 Personnel Benefits	0	100	100	0
2100 Travel & Trans of Persons	0	4,132	4,132	0
2200 Transportation of Things	0	1,000	1,000	0
2300 Rents, Comm & Utilities	0	600	600	0
2400 Printing & Reproduction	0	100	100	0
2500 Other Services	0	3,700	3,700	0
2600 Supplies and Materials	0	100	100	0
3100 Personal Property	0	100	100	0
<b>Total</b>	<b>0</b>	<b>20,800</b>	<b>20,974</b>	<b>174</b>

# BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

## *Resource Summary*

(\$ in thousands)

Bureau of Democracy, Human Rights, and Labor (DRL)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Democracy, Human Rights and Labor	45,160	44,472	45,063	591
Enduring	45,160	44,472	45,063	591
Positions	159	153	153	0

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## WHO WE ARE & WHY IT MATTERS

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The promotion of democracy and human rights is central to the Administration's foreign policy and the U.S. national security agenda. U.S. leadership in promoting democracy and human rights is critical to global security, prosperity, and defending the international order. The 2021 Interim National Security Strategy Guidance states that the United States "will defend and protect human rights" and "will lead in promoting shared norms and forge new agreements on...human rights."

The Bureau of Democracy, Human Rights, and Labor (DRL) plays a key role in supporting U.S. national security by leading bilateral and multilateral diplomatic engagement and formulating public and private messaging to: promote democracy, human rights, and fundamental freedoms; support civil society and independent journalists; and uphold internationally recognized labor standards. The promotion of democracy, human rights, and fundamental freedoms strengthens U.S. national security because in countries where political dissent is possible, corrupt or abusive officials are held accountable. Similarly, in countries where democratic institutions, the rule of law, gender equality, and the rights of marginalized groups are respected, societies are more peaceful, secure, and prosperous. In both cases, there is: a common ethos upon which to develop relationships; greater ability and willingness to partner with the United States to address shared challenges; and increased resiliency to outside influence and malign pressure.

DRL is committed to supporting the democracy and human rights core objectives of the Administration's Interim National Security Strategic Guidance by:

- Embracing international cooperation and leading with engagement in public, private, bilateral, international, and multi-stakeholder diplomacy.
- Confronting attempts by malign actors to impede other countries' democratic processes and redefine the international rules-based order.
- Standing with allies and partners to condemn human rights violations and disinformation campaigns, promote accountability for abuses and violations, and address democratic backsliding.
- Promoting gender equality and advancing racial equity at home and abroad.
- Advancing the rights, dignity, and full inclusion of all persons with disabilities around the world.
- Amplifying the rights of marginalized populations, including Lesbian, Gay, Bisexual, Transgender, Queer, and Intersex (LGBTQI+) persons.
- Ensuring that human rights and democracy concerns are reflected in our security, foreign assistance, and economic policies and decisions.
- Working with private sector entities to enhance respect for human rights and responsible business conduct.

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

- Informing U.S. and foreign audiences of domestic and international human rights conditions through the publication of annual congressional reports on human rights, child soldiers, and labor practices worldwide.

As evidence of the Administration's commitment to the promotion of fundamental freedoms and democratic governance, Secretary of State Blinken directed the United States' immediate reengagement with the United Nations Human Rights Council (HRC), a key multilateral forum for furthering international human rights efforts and promoting government accountability for human rights violations. DRL works to promote and protect human rights and fundamental freedoms in multilateral fora such as the HRC, United Nations General Assembly Third Committee, International Labor Organization, and other regional multilateral bodies. DRL, in coordination with international likeminded partners, uses multilateral and bilateral engagement to promote and protect the rights of members of marginalized populations such as ethnic and racial minorities, indigenous persons, persons with disabilities, and LGBTQI+ persons. DRL will continue to use a broad range of diplomatic and programmatic tools and resources to ensure U.S. diplomacy and foreign assistance contribute to the promotion, protection, and advancement of nondiscriminatory practices and laws, including by leading the Department's efforts to implement the President's memorandum on "Advancing the Rights of LGBTQI+ Persons Around the World."

In advocating for a collaborative and values-driven U.S. foreign policy, the Administration has pledged to host a Summit for Democracy aimed at bolstering democratic institutions and confronting democratic backsliding around the world. DRL is actively engaged in supporting the Summit by developing and soliciting innovative and bold commitments from potential government, civil society, and private sector participants. At the same time, DRL continues to directly confront authoritarianism, fight corruption, and promote respect for democratic institutions and human rights abroad. Nevertheless, governments alone cannot advance democratic ideals nor combat corruption without the important work done by members of civil society, independent journalists, and businesses who support human rights, advocate for transparency and accountability, and expose corruption.

DRL manages over \$1 billion in foreign assistance programming to build the operational capacity of civil society advocates and independent journalists so they can safely and effectively continue their important work. DRL also works with others to raise specific thematic or country-specific challenges facing civil society, encourage foreign governments to respect the rights and freedoms of journalists and civil society actors, and help establish and maintain key civil society networks and professional partnerships.

DRL has sought to highlight and support the vital role that women play in establishing and sustaining democracy as well as the importance of women's political and economic participation access to sexual and reproductive health services, and equal treatment under the law. DRL also remains committed to responding to Gender-Based Violence (GBV) and supporting access to justice and training opportunities for advocates and GBV survivors. DRL continues to work across the Department to ensure that U.S. strategies, policies, and programs are informed by analysis of gender, power, and conflict dynamics consistent with U.S. commitments under the U.S. Strategy for Women, Peace, and Security.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** The number of human rights organizations who receive training around the world.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	1,000	1,000	1,000	1,000
Actual	771	1,180	TBD	TBD

**Key Indicator #2:** The number of human rights defenders who receive training around the world.

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

	FY 2019	FY 2020	FY 2021	FY 2022
Target	16,000	14,000	10,000	10,000
Actual	9,455	7,490	TBD	TBD

### JUSTIFICATION OF REQUEST

The FY 2022 Request is \$45.1 million, an increase of \$591,000 (1.3 percent) above the FY 2021 Estimate. In addition to funding the American Pay Increase and Federal Employees Retirement plan, the increase will assist DRL in playing a central role in supporting the Administration's key foreign policy goals of promoting: democracy; human rights; the rule of law; equal rights and treatment for marginalized groups; accountability by those regimes whose policies and malign activities create instability and insecurity around the world.

The FY 2022 Request is also the first budget request in which personnel and funding for Office of International Religious Freedom are presented as a separate Diplomatic Programs line item from DRL, with the changes applied to the FY 2021 Estimate baseline.

DRL will continue to work to promote and protect human rights and fundamental freedoms around the world through: bilateral and multilateral government-to-government engagement; active participation in global multi-stakeholder groups; dialogue with civil society, industry, and private sector actors; and engagement with media. The Bureau will be concentrating its programmatic and diplomatic efforts to help local democracy advocates build sustainable democratic institutions, counter disinformation, and support civil society. The Bureau is committed to designing and managing foreign assistance that is evidence-based and ensuring due diligence for taxpayer funding based on carefully designed monitoring and evaluation plans.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			Pos	Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	126	32	1	0	159	23,363	21,797	45,160
FY 2021 Estimate	124	28	1	0	153	25,698	18,774	44,472
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(278)	(278)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	96	96
FERS Increase	0	0	0	0	0	0	463	463
FY 2022 American Pay Raise	0	0	0	0	0	0	310	310
Total Built-in Changes	0	0	0	0	0	0	591	591
FY 2022 Current Services	124	28	1	0	153	25,698	19,365	45,063
FY 2022 Request	124	28	1	0	153	25,698	19,365	45,063

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for Africa	10	0	1,499	10	0	1,502	10	0	1,558	0	0	56
Office for East Asia and Pacific	12	0	1,754	12	0	1,875	12	0	1,920	0	0	45
Office for Europe	10	0	1,561	10	0	1,564	10	0	1,637	0	0	73
Office for Near East	12	0	1,937	12	0	1,938	12	0	1,983	0	0	45
Office for South Central Asia	9	0	1,643	9	0	1,492	9	0	1,527	0	0	35
Office for Western Hemisphere	7	0	1,183	7	0	1,187	7	0	1,214	0	0	27
Office of Global Programming	12	0	3,305	26	0	8,991	26	0	9,041	0	0	50
Office of International Labor Rights	9	0	1,647	9	0	1,646	9	0	1,677	0	0	31
Office of International Religious Freedom	20	0	7,040	0	0	0	0	0	0	0	0	0
Office of Multilateral and Global Affairs	23	0	3,963	23	0	5,143	23	0	5,178	0	0	35
Office of Policy, Planning and Public Diplomacy	6	0	1,218	6	0	1,108	6	0	1,130	0	0	22
Office of Security and Human Rights	11	0	12,485	11	0	12,017	11	0	12,017	0	0	0
Office of the Assistant Secretary	18	0	5,809	18	0	5,888	18	0	6,060	0	0	172
Principal Deputy Assistant Secretary	0	0	116	0	0	121	0	0	121	0	0	0
<b>Total</b>	<b>159</b>	<b>0</b>	<b>45,160</b>	<b>153</b>	<b>0</b>	<b>44,472</b>	<b>153</b>	<b>0</b>	<b>45,063</b>	<b>0</b>	<b>0</b>	<b>591</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	19,960	16,138	16,617	479
1200 Personnel Benefits	5,819	5,099	5,211	112
2100 Travel & Trans of Persons	442	450	450	0
2300 Rents, Comm & Utilities	708	800	800	0
2400 Printing & Reproduction	64	64	64	0
2500 Other Services	10,083	15,152	15,152	0

## BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2600 Supplies and Materials	73	84	84	0
3100 Personal Property	6,685	6,685	6,685	0
9000 Other	1,326	0	0	0
<b>Total</b>	<b>45,160</b>	<b>44,472</b>	<b>45,063</b>	<b>591</b>



# BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of Economic and Business Affairs (EB)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Economic and Business Affairs	40,342	40,893	44,910	4,017
Positions	217	217	219	2

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Economic and Business Affairs (EB) works to create good-paying jobs at home, boost economic opportunities overseas for all Americans, and keep the U.S. secure. EB is particularly focused on overcoming the economic challenges generated by the COVID-19 pandemic. Areas for emphasis in aiding this recovery include: restoring international transportation links; diversifying critical supply chains to more reliable partners; moving towards net-zero carbon emissions; combatting bribery to level the playing field for U.S. firms; and promoting global food security.

Prosperity: EB is committed to ensuring economic recovery supports the prosperity both of working families and businesses.

The Bureau has championed the Department's whole-of-government approach, leveraging resources at nearly 150 U.S. missions abroad and 13 federal government agencies in Washington, to identify early business leads for U.S. companies, advocate for U.S. firms, and make critical connections in the service of U.S. and international partners. Results achieved through EB's cooperative participation have included:

- In 2020, support from EB, in conjunction with overseas missions, helped deliver over 1.4 billion items of personal protective equipment (PPE) to U.S. frontline workers in the first four months of the COVID-19 pandemic.
- EB is implementing the 2019 Championing American Business Through Diplomacy Act (CABDA) to promote U.S. economic and commercial interests overseas.
- In FY 2020, the Bureau's advocacy supported 102 wins for U.S. companies with a total project value of \$33.8 billion, total U.S. export content of \$25.0 billion, and support for 130,575 U.S. jobs.
- EB supports economic participation and empowerment of women through the Providing Opportunities for Women's Economic Rise (POWER) initiative; within one year, POWER has engaged over 17,000 women globally with 50 private sector partners across 24 countries.
- The Business Facilitation Incentive Fund (BFIF) underwrites U.S. trade promotion activities at U.S. missions overseas, which led to an estimated \$89 million in U.S. sales, contracts, and investments in FY 2019.
- The Biotech Outreach Fund enabled 14 projects that improved market access for hundreds of millions of dollars in U.S. agricultural products and improved yields of field crops in food-insecure regions of Western Africa.

EB advises the Secretary on international financial institutions, the U.S. International Development Finance Corporation (DFC) and Millennium Challenge Corporation (MCC), and coordinates U.S. economic and commercial policy in international fora including the: G-7; G-20; WTO; International Civil Aviation Organization (ICAO); International Maritime Organization (IMO); Organization for Economic Cooperation and Development (OECD); and the International Telecommunication Union (ITU). For the first time in 10 years, in 2021 the

## **BUREAU OF ECONOMIC AND BUSINESS AFFAIRS**

United States will chair the OECD's Ministerial Council Meeting, a concrete example of a renewed U.S. emphasis on multilateral leadership and institutions. Through the DFC, EB uses development finance tools to address the climate crisis, strengthen global health security, and increase economic opportunities at home and abroad.

EB is contributing to the development the U.S. government's climate finance plan to increase U.S. climate financing through bilateral and multilateral channels, mobilize private sector finance, and ensure private capital flows are consistent with climate-resilient development.

EB advances global transportation safety and security practices in international organizations like ICAO and IMO. The Digital Connectivity and Cybersecurity Partnership (DCCP) is providing technical assistance to government officials and emerging leaders in 30 countries to promote an open, interoperable, reliable, and secure Internet. In addition to policy and technical assistance, DCCP promotes a credible alternative to digital authoritarian approaches to Internet and ICT development by catalyzing private sector network investments, promoting regulatory reforms aligned with U.S. policy priorities, and encouraging adoption of cyber security best practices. In the ITU, EB secures favorable telecommunications standards and radio spectrum allocations and advances global telecommunications/ICT development to promote U.S. economic and national security and U.S. leadership in the digital economy.

EB advanced efforts to help offset pandemic-related economic shocks and encourage global economic recovery through development of the G20-Paris Club Debt Service Suspension Initiative (DSSI) and the G20 Common Framework for Debt Treatment, which addresses unsustainable debt challenges. EB promotes fiscal and debt transparency, sustainable development, good governance, and citizen empowerment, by publishing the annual Congressionally mandated Fiscal Transparency Report, as well as through financial assistance provided by the Fiscal Transparency Innovation Fund.

EB works to open markets for U.S. products and services overseas and strengthen our trade relationships around the world to benefit all Americans. EB partners with the U.S. Trade Representative, other federal agencies, the U.S. private sector, international organizations, foreign governments, and nongovernmental organizations to open new markets, resolve trade disputes, protect intellectual property rights, and promote agricultural innovation so American businesses succeed abroad, and U.S. citizens enjoy the benefits of free and fair trade.

**Security:** EB leads Department efforts to develop and implement economic sanctions and counter-terrorist financing.

The U.S. uses sanctions to: counter national security threats from hostile governments (e.g., Russia); combat attacks on democracy (e.g., Belarus and Burma); defend against human rights abuse and corruption; and deprive terrorist groups like ISIS and Al-Qaeda of funding. EB promotes international safeguards to combat money laundering and terrorist financing by participating in Financial Action Task Force (FATF) meetings. The Bureau is actively engaged in efforts to prevent counterfeit goods from entering the United States, both through enhanced enforcement and efforts to improve intellectual property regimes abroad.

EB leads the Department's international engagement efforts for protecting communications and information infrastructure from untrusted and insecure supply chains. The Bureau also protects U.S. technology by reviewing acquisitions of U.S. businesses by foreign investors for national security concerns through the Committee on Foreign Investment in the United States (CFIUS) process, which has seen an increased caseload from approximately 70 cases in 2009 to more than 325 cases annually in recent years.

EB coordinates the Department's efforts to diversify supply chains in key areas, including critical minerals, medical supplies, pharmaceuticals, and agricultural goods, to lessen U.S. dependence on unreliable countries and suppliers.

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

EB works with other agencies and partners to make sure the international aviation and maritime system is safe, secure, and not misused. The Bureau is advancing and supporting efforts to prevent malign actors from asserting undue influence over key ports and waterways. In addition, EB advances U.S. leadership in other international institutions, such as the Kimberley Process, which promotes legitimate global trade in conflict free diamonds. Through these efforts, EB combines economic and foreign policy to advance American prosperity and security.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Total number of foreign policy recommendations provided to the Departments of Commerce and the Treasury in response to sanctions licensing requests.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	1,000	1,000	3,000	3,300
Actual	3,208	2,873	TBD	TBD

**Key Indicator #2:** Growth of U.S. ICT services exports, as reported by the Department of Commerce's Economic Statistics Administration over a 2017 baseline.

*(\$ in billions)*

	FY 2019	FY 2020	FY 2021	FY 2022
Target	\$73	\$51.9	\$50	\$50
Actual	\$65.1	\$75	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$45 million, an increase of \$4.02 million above the FY 2021 Estimate. This funding will continue to support current services requirements, including the American Pay Increase and FERs increase. EB's FY 2022 Request reflects additional funding to support increasing work aimed at countering China and other strategic competitors.

Strategic Ports Initiative (SPI): \$345,000 in Diplomatic Engagement funds and funding for one position. The SPI aims at countering global actors, primarily China, who seek to control strategic ports and transportation hubs through economic coercion. These funds and additional position will support outreach and engagement with allies and partners as the Department seeks to block and balance malign influence at key ports and waterways.

Bureau of Economic and Business Affairs Executive Office: The FY 2022 Request includes funding within the Office of the Secretary for an additional position for EB's Executive Office for a management analyst to ensure more accurate budget planning, improve workflow and operational efficiency, and eliminate redundancies and overlapping functions within the bureau.

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Sanctions Targeting: \$2.8 million

The FY 2022 Request includes funding to enable the State Department to: pursue sanctions designations under State-held authorities; support nominations of targets to Treasury; and thereby protect the international financial system and the U.S. financial system from exploitation by malign actors.

**The Office of Global Partnerships (GP): \$90,000**

This increase will support a Senior Strategist consultant to assist GP in providing focused, high-level technical support to bureaus and missions seeking to rollout major public-private partnership initiatives and/or seeking to develop a private sector engagement strategy for their bureau of mission. The technical expert will play a key role in expanding and focusing GP's StartOpps and Partnership Opportunity Delegations (PODs) initiatives on key priorities including the climate efforts and the secondary economic effects of the COVID-19 pandemic.

StartOpps convenes leading U.S. startup incubators and accelerators and connects them with international innovators and policymakers, with the goal of providing resources to emerging and growing entrepreneurs and startups in the United States and in key regions around the world. The consultant will assist GP in tapping into local networks, businesses, and communities. A POD comprises a dynamic and diverse group of partnership builders who represent a range of both U.S. and foreign organizations, potentially including established businesses, startups, educational institutions, non-profits, and foundations, among others. Each POD is tailored based on the country, policy priorities, goals, and strategic economic opportunities identified by the embassy.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	130	87	0	0	217	10,996	29,346	40,342
FY 2021 Estimate	130	87	0	0	217	10,938	29,955	40,893
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(442)	(442)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	135	135
FERS Increase	0	0	0	0	0	0	333	333
FY 2022 American Pay Raise	0	0	0	0	0	0	460	460
Total Built-in Changes	0	0	0	0	0	0	486	486
FY 2022 Current Services	130	87	0	0	217	10,938	30,441	41,379
FY 2022 Program Changes								
New CS Positions	2	0	0	0	2	146	199	345
Strategic Ports Initiative	0	0	0	0	0	345	0	345
Sanctions Targeting	0	0	0	0	0	2,751	0	2,751
Global Partnership	0	0	0	0	0	90	0	90
Total Program Changes	2	0	0	0	2	3,332	199	3,531
FY 2022 Request	132	87	0	0	219	14,270	30,640	44,910

## BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Economic and Business Affairs (EB)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	18	0	2,579	18	0	2,453	18	0	2,615	0	0	162
Deputy Assistant Secretary for International Communications & Info Policy	40	0	7,229	40	0	7,407	40	0	7,190	0	0	(217)
Deputy Assistant Secretary for International Finance and Development	49	0	7,832	49	0	8,045	50	0	8,499	1	0	454
Deputy Assistant Secretary for Trade Policy and Negotiations	42	0	7,929	42	0	8,140	42	0	8,669	0	0	529
Deputy Assistant Secretary for Transportation Affairs	14	0	2,028	14	0	2,077	15	0	2,365	1	0	288
Office of the Assistant Secretary	19	0	4,206	19	0	4,297	19	0	4,528	0	0	231
Policy Analysis and Public Diplomacy	12	0	1,078	12	0	1,109	12	0	1,169	0	0	60
Terrorism Finance and Economic Sanctions Policy	23	0	7,461	23	0	7,365	23	0	9,875	0	0	2,510
<b>Total</b>	<b>217</b>	<b>0</b>	<b>40,342</b>	<b>217</b>	<b>0</b>	<b>40,893</b>	<b>219</b>	<b>0</b>	<b>44,910</b>	<b>2</b>	<b>0</b>	<b>4,017</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Economic and Business Affairs (EB)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	24,693	25,437	26,010	573
1200 Personnel Benefits	5,311	5,392	5,515	123
2100 Travel & Trans of Persons	2,726	3,196	3,196	0
2200 Transportation of Things	16	21	21	0
2300 Rents, Comm & Utilities	779	1,161	1,204	43
2400 Printing & Reproduction	48	64	70	6
2500 Other Services	6,076	4,906	8,174	3,268
2600 Supplies and Materials	539	716	720	4
3100 Personal Property	154	0	0	0
<b>Total</b>	<b>40,342</b>	<b>40,893</b>	<b>44,910</b>	<b>4,017</b>

## BUREAU OF ENERGY RESOURCES

### *Resource Summary*

(\$ in thousands)

Bureau of Energy Resources (ENR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Energy Resources	14,476	14,697	15,395	698
Positions	78	78	81	3

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Energy Resources (ENR) leads the Department's efforts to develop and execute international energy policy through diplomatic, technical, and programmatic engagement to promote: (1) a low emissions future that is inclusive and increases competitive energy and infrastructure development globally; (2) energy security for the United States, our partners, and allies; and (3) energy for development that increases access globally and incorporates the principles of energy justice to meet growing demand and ensure reliability.

Increasing energy demand is one of the largest drivers of climate change, which poses an immediate threat to the security and prosperity of the United States and its partners. U.S. national security is threatened when: (1) the United States and its allies lack reliable access to affordable, clean energy; (2) corruption and bad governance limit market growth and disadvantage U.S. firms; (3) global and regional competition for energy resources leads to conflict; or (4) state and non-state actors exploit energy to fund violence, undermine state sovereignty, and/or project malign influence.

ENR leads U.S. government energy engagement with foreign governments, international organizations, the private sector, and civil society to advance sustainable and just energy solutions to address these threats. ENR's mission is consistent with the President's Interim National Security Strategic Guidance, which asserts the United States' enduring interest in: building an equitable, clean, and resilient energy future to head off the risks posed by the climate crisis; expanding economic prosperity and opportunity; and helping partners deter and prevent adversaries from threatening our allies. ENR performs its mission with a lean and focused organizational footprint to deliver concrete results while efficiently utilizing resources.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** The dollar value of public and private investment and other financial resources mobilized behind international strategic energy infrastructure projects as a result of sustained diplomatic engagement at all levels and targeted technical interventions. (JSP 1.4.1)

	FY 2019	FY 2020	FY 2021	FY 2022
Target	\$100 million	\$100 million	\$100 million	\$100 million
Actual	\$285 million	0	TBD	TBD

## BUREAU OF ENERGY RESOURCES

**Key Indicator #2:** Number of new Government to Government partnerships in critical minerals that make clean energy transition possible. (FBS 3.1.1)

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	1	5	10
Actual	4	7	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The Department's Request of \$15.4 million is five percent above the FY 2021 Estimate for ENR. This funding level will enable ENR to support the Administration's strategy to reassert U.S. leadership to advance global economic prosperity through decarbonization and sustainable, resilient energy solutions. As stated in the Interim National Security Strategic Guidance, it is vital to U.S. national interests to strengthen U.S. alliances and partnerships around the world, particularly in the Indo-Pacific, Europe, and the Western Hemisphere. These relationships will allow the partners to collectively address shared challenges, notably the climate crisis. The FY 2022 Request includes funding for three new staff positions to equip ENR with additional technical expertise to address new clean energy transition and energy security priorities. Staffing resources will be allocated to the following priorities:

#### **Clean Technology, Power Sector Transformation, and Reform**

Global demand for electricity is the largest driver of energy demand growth, with significant associated impact on: carbon emissions; energy infrastructure investment; and U.S. foreign policy goals to support clean energy economic growth. In an illustrative case, the Indo-Pacific region (including South Asia) is home to the world's five largest emitters, and its regional energy demand is forecast to grow 60 percent by 2040. Meeting global energy demand while simultaneously reducing emissions as the U.S. and its allies collectively race to tackle the climate crisis is vital to furthering U.S. national interests. It will require unprecedented financial investment, technical expertise, and political and commercial engagement.

FY 2022 funds will support two additional positions to increase ENR capacity to identify, respond to, and lead new diplomatic efforts to re-shape global power market structures and regulatory frameworks that lag behind rapidly advancing power sector technologies. Funds will expand ENR capacity to apply technical and policy expertise to coordinate and shape the Department's planning and execution of clean energy sector engagement and decarbonization efforts. They will also improve ENR's ability to reinvigorate partnerships globally to advance Administration priorities with like-minded partners and countries vulnerable to both the impacts of climate change and strategic adversaries' influence. This additional capacity will better position ENR to: promote resilient and reliable electricity systems that are increasingly powered by variable renewable energy and other lower-emission energy sources, including advanced nuclear; promote electricity market models that incentivize private sector investment, flexibility, and energy efficient solutions; and support competitive and interconnected electricity markets. FY 2022 Funds will also expand ENR capacity to address renewable energy supply chain vulnerabilities through initiatives such as the Energy Resource Governance Initiative, which advances sustainable supply chains and promotes sound sector governance for the minerals vital to technologies powering the energy transition, such as solar panels, electric vehicles, and battery storage.

## BUREAU OF ENERGY RESOURCES

### Foreign Assistance Implementation

ENR-managed assistance activities operationalize global energy policy efforts by advancing the regulatory and governance frameworks and technical capacity needed to reliably, solvently, and competitively manage partner countries' energy and mineral sector resources with a goal of transitioning to a net-zero emissions future. As climate policy imperatives and other international challenges necessitate increased diplomatic engagement and U.S. international leadership, it also requires increased assistance resources to drive critical and timely energy sector reforms and develop international partner capacity to accelerate the global energy transition. To address this demand, the Department requests \$30.5 million in foreign assistance for ENR, reflecting both the critical role ENR assistance plays in advancing national security priorities and the need to right-size its assistance allocations. Additional Diplomatic Program funds will support an additional staff position to increase ENR's capacity to effectively and strategically manage and oversee increased foreign assistance resources.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	52	26	0	0	78	3,672	10,804	14,476
FY 2021 Estimate	52	26	0	0	78	3,672	11,025	14,697
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(163)	(163)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	50	50
FERS Increase	0	0	0	0	0	0	122	122
FY 2022 American Pay Raise	0	0	0	0	0	0	170	170
Total Built-in Changes	0	0	0	0	0	0	179	179
FY 2022 Current Services	52	26	0	0	78	3,672	11,204	14,876
FY 2022 Program Changes								
New CS Positions	3	0	0	0	3	220	299	519
Total Program Changes	3	0	0	0	3	220	299	519
FY 2022 Request	55	26	0	0	81	3,892	11,503	15,395

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau for Energy Resources (ENR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Diplomacy	23	0	2,874	25	0	2,918	26	0	3,057	1	0	139
Deputy Assistant Secretary for Energy Governance and Access	21	0	3,782	21	0	3,827	21	0	4,018	0	0	191



## BUREAU OF ENERGY RESOURCES

Bureau for Energy Resources (ENR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Transformation	20	0	3,267	21	0	3,317	22	0	3,474	1	0	157
Office of the Assistant Secretary	10	0	4,553	11	0	4,635	12	0	4,846	1	0	211
<b>Total</b>	<b>74</b>	<b>0</b>	<b>14,476</b>	<b>78</b>	<b>0</b>	<b>14,697</b>	<b>81</b>	<b>0</b>	<b>15,395</b>	<b>3</b>	<b>0</b>	<b>698</b>

### *Funds by Object Class* (\$ in thousands)

Bureau for Energy Resources (ENR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	9,088	9,267	9,674	407
1200 Personnel Benefits	2,165	2,095	2,186	91
2100 Travel & Trans of Persons	1,237	1,238	1,312	74
2300 Rents, Comm & Utilities	337	337	400	63
2500 Other Services	1,349	1,460	1,505	45
2600 Supplies and Materials	300	300	318	18
<b>Total</b>	<b>14,476</b>	<b>14,697</b>	<b>15,395</b>	<b>698</b>

## BUREAU OF GLOBAL PUBLIC AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Global Public Affairs (GPA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Global Public Affairs	120,019	118,808	119,405	597
Overseas Programs	9,640	9,776	9,645	(131)
Diplomatic Policy and Support	49,874	50,633	50,989	356
Public Diplomacy	60,505	58,399	58,771	372
Positions	322	322	322	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Global Public Affairs (GPA) is a world-class, modern, and effective communications operation providing expertise in strategic communications in a fast-accelerating media, technology, and communications landscape. GPA is a key collaborative partner with the State Department's functional and regional bureaus, including posts abroad, enabling them to execute the Department's public diplomacy mission more effectively and efficiently by expeditiously delivering data-driven content, context, and storytelling in an integrated and strategic process. The Assistant Secretary serves as principal adviser to the Secretary, senior Department officials, and other U.S. government agencies on all communications aspects of the Department, including: digital and social media; content production and distribution; research and analytics; strategic planning; public liaison efforts; employee communications; and global media activities.

Modernizing the Department's communications strengthens the United States' ability to strategically communicate American foreign policy and values effectively on the world stage. This approach reflects the Interim National Security Strategy Guidance (NSS), which instructs the government to be more innovative and evidence-based; the guidance also directs the government to highlight the United States' international adversaries and competitors' abilities to "exploit marketing techniques to target individuals based upon their activities, interests, opinions, and values."

The Global Public Affairs Bureau will effectively and efficiently utilize its resources to achieve the following goals: (1) Advance U.S. foreign policy through communication and deeper engagement with global publics; (2) Promote capabilities in data analytics that generate insights for continually improved communications; (3) Empower Department personnel with the knowledge and tools to effectively communicate policies and priorities on a global scale; and, (4) Enhance the Bureau's capabilities to work in a more complex and diverse communications environment.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** Growth in followers, engagements, and amount of original content created on foreign language social media platforms.

## BUREAU OF GLOBAL PUBLIC AFFAIRS

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	N/A	Establish Baseline	Increase of 20 percent over baseline
Actual	N/A	N/A	TBD	TBD

**Key Indicator #2:** Videos created in support of GPA priority foreign policy campaigns.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	N/A	Establish Baseline	Increase of 10 percent over baseline
Actual	N/A	N/A	TBD	TBD

### JUSTIFICATION OF REQUEST

The FY 2022 Request is \$119.4 million, an increase of \$597,000 above the FY 2021 Estimate. This value includes: (1) a \$1.6 million increase for the American Pay Raise and Federal Employees Retirement increase; (2) a decrease of \$983,000, which includes a reduction of \$159,000 to non-recur the Buying Power Maintenance (BPMA) transfer received in FY 2021 for LE Staff wages, overseas price inflation, and exchange rate fluctuations, and an \$824,000 reduction tied to American Salaries for continued staffing vacancies. This request will sustain GPA's ability to provide: consolidated technical support for digital websites and social media platforms worldwide; centralized content translation and video capabilities for priority initiatives; and the research and analytics services needed to inform global communications activities.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	285	7	30	0	322	72,164	47,855	120,019
FY 2021 Estimate	285	7	30	0	322	68,293	50,515	118,808
FY 2022 Built-in Changes								
AMSALS Execution Reduction	0	0	0	0	0	0	(824)	(824)
Absorption of LE Staff Wage Increase and Overseas Price Inflation	0	0	0	0	0	(689)	0	(689)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	268	268
FERS Increase	0	0	0	0	0	0	551	551
FY 2022 American Pay Raise	0	0	0	0	0	0	761	761
LE Staff Wage Increase	0	0	0	0	0	91	0	91
Nonrecrural of BPMA Transfer	0	0	0	0	0	(159)	0	(159)

## BUREAU OF GLOBAL PUBLIC AFFAIRS

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Overseas Price Inflation	0	0	0	0	0	598	0	598
Total Built-in Changes	0	0	0	0	0	(159)	756	597
FY 2022 Current Services	285	7	30	0	322	68,134	51,271	119,405
FY 2022 Request	285	7	30	0	322	68,134	51,271	119,405

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Global Public Affairs (GPA)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Assistant Secretary	319	0	120,019	319	0	118,808	322	0	119,405	3	0	597
<b>Total</b>	<b>319</b>	<b>0</b>	<b>120,019</b>	<b>319</b>	<b>0</b>	<b>118,808</b>	<b>322</b>	<b>0</b>	<b>119,405</b>	<b>3</b>	<b>0</b>	<b>597</b>

### *Funds by Object Class* (\$ in thousands)

Global Public Affairs (GPA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	34,539	36,413	36,942	529
1200 Personnel Benefits	14,412	15,212	15,439	227
2100 Travel & Trans of Persons	718	704	704	0
2300 Rents, Comm & Utilities	2,910	2,518	2,516	(2)
2400 Printing & Reproduction	95	82	82	0
2500 Other Services	64,847	61,622	61,468	(154)
2600 Supplies and Materials	1,605	1,484	1,482	(2)
4100 Grants, Subsidies & Contributions	893	773	772	(1)
<b>Total</b>	<b>120,019</b>	<b>118,808</b>	<b>119,405</b>	<b>597</b>

# BUREAU OF INFORMATION RESOURCE MANAGEMENT

## *Resource Summary*

(\$ in thousands)

Bureau of Information Resource Management (IRM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Information Resource Management	367,115	305,923	318,035	12,112
Enduring	367,115	305,923	318,035	12,112
Positions	524	524	544	20

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Information Resource Management (IRM) is responsible for the comprehensive planning and oversight of Department-wide IT investments and budget, as well as ensuring the confidentiality, integrity, and availability of Department networks and information systems. IRM services include secure and reliable global networks across three classification levels with core business offerings, as well as real-time cloud collaboration capabilities. These services support of more than 150,000 computers and nearly 55,000 mobile devices in over 300 domestic and overseas facilities. IRM maintains a 24/7 global operation, supporting the Department's diplomatic mission in nearly 200 countries and connecting approximately 50 federal agencies that operate under Chief of Mission authority. The FY 2022 IRM Request reflects the resources required to continue to modernize the Department's IT capabilities in support of the United States' foreign affairs priorities.

IRM continues to modernize the Department's multi-platform hybrid cloud computing ecosystems, and consistently strengthens cybersecurity safeguards that protect the Department's data and systems from constantly evolving cyber-threats. Through targeted training, IRM ensures all levels of the Department's workforce are equipped to use secure modern information technology tools. Overall, IT services offered by IRM are designed to support the Department's global diplomatic mission by providing "anywhere, anytime" access to secure, modern, and reliable systems that can safely contain critical high-value information.

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## PERFORMANCE INDICATORS

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**Key Indicator #1: (FY 2020-FY 2021 APG)** Number of systems that leverage the enterprise Identity Management System (IDMS) and Identity, Credential, and Access Management (ICAM) solutions.

	FY 2019 <sup>1</sup>	FY 2020	FY 2021	FY 2022
Target	N/A	10	10	10
Actual	N/A	15	TBD	TBD

<sup>1</sup>Indicator established in FY 2020.

## BUREAU OF INFORMATION RESOURCE MANAGEMENT

**Key Indicator #2:** Percentage of posts that have Wi-Fi enabled to support SMART Mission.

	FY 2019 <sup>1</sup>	FY 2020	FY 2021	FY 2022
Target	NA	22%	47%	100%
Actual	NA	16%	TBD	TBD

<sup>1</sup>Indicator established in FY 2020.

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### JUSTIFICATION OF REQUEST

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The Department's FY 2022 total Diplomatic Programs (DP) request for IRM is \$318 million, which reflects an increase of \$12.1 million (3.96 percent) above the FY 2021 estimate.

In FY 2022, IRM will be dedicated to a field-first focus, increased innovation, better accountability, agility, and data-informed decision-making, so that domestic and overseas posts are empowered to get their customers the IT solutions they require to complete their missions. IRM will work to establish a baseline of IT solutions for each post by region and/or bureau. This will enable post/regional IT personnel to: more effectively leverage IT in their efforts; understand enterprise IT service offerings; and comprehend the dependencies for obtaining the IT solutions required.

IRM recognizes the need to address the acceleration and expansion of mobile connectivity through the equitable accessibility of mobile devices for the workforce. IRM will leverage a data framework as a strategic asset to improve the effectiveness of the overall Department mission, where data can be co-located, organized, analyzed, and transitioned into actionable intelligence. In FY 2022, IRM will continue to modernize and enhance the cloud computing ecosystems and institute stronger streamlined cybersecurity policies that will assist in the protection of the Department's IT systems from potential intrusions and secure data from ever-changing threats. In addition, IRM plans to: promote agility through the use of inventive tools; foster a resilient environment that minimizes technical failure and cyber events; and maintain compliance accountability.

As the Department evolves to satisfy Field Enabling IT baseline levels for capability and performance at all field locations, IRM seeks to modernize its suite of core, mission-aligned IT systems to incorporate a Cloud Smart approach that enables the Department to share resources and measure efficiencies gained via common cloud platform environments. IRM strives to achieve a continuous cyber risk diagnostics and monitoring capability that embeds security equities throughout the full lifecycle of all IT systems within every sponsored environment.

Within the Request, there is \$3.5 million to fund 20 new Civil Service full-time employee positions, which will support: the cybersecurity and risk management expansion effort; the standardization and modernization of a global enterprise, mobility enabled, infrastructure; and the governance and management of IT systems, architecture, and acquisitions.

An increase of \$7.3 million for remote work technology initiatives will support the technology platforms, licenses, and services and support initiatives implemented to deliver the Department's global mission remotely, as expanded throughout the pandemic. These efforts include supporting the expanding use of the multi-platform cloud environment, extending mission applications, supporting multi-platform telework and collaboration environments, and a variety of security and bandwidth initiatives to support accessibility and availability of these environments to the Department's global user community. Additionally, the Department is enhancing secure communication platforms, in accordance with the National Emergency Action Plan. A current services

## BUREAU OF INFORMATION RESOURCE MANAGEMENT

adjustment of \$1.3 million was applied primarily to support the American pay increase as well. The Request also includes \$66,000 for GTM's Hiring Assessment Line of Business (LoB).

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	382	142	0	0	524	293,302	73,813	367,115
FY 2021 Estimate	382	142	0	0	524	230,608	75,315	305,923
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(1,111)	(1,111)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	354	354
FERS Increase	0	0	0	0	0	0	875	875
FY 2022 American Pay Raise	0	0	0	0	0	0	1,207	1,207
Total Built-in Changes	0	0	0	0	0	0	1,325	1,325
FY 2022 Current Services	382	142	0	0	524	230,608	76,640	307,248
FY 2022 Program Changes								
COVID Sustainment	0	0	0	0	0	7,333	0	7,333
New CS Positions	20	0	0	0	20	1,463	1,991	3,454
Total Program Changes	20	0	0	0	20	8,796	1,991	10,787
FY 2022 Request	402	142	0	0	544	239,404	78,631	318,035

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Information Resource Management (IRM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	7	0	1,324	7	0	6,089	8	0	6,126	1	0	37
Deputy CIO for Business, Planning, and Customer Service	3	0	765	3	0	1,120	3	0	1,138	0	0	18
Deputy CIO for Operations	4	0	656	4	0	705	4	0	723	0	0	18
Director E-Diplomacy	36	0	7,321	36	0	7,615	37	0	7,725	1	0	110
Director Enterprise Architecture and Planning	33	0	17,076	33	0	16,125	35	0	16,143	2	0	18
Director Enterprise Network Management	67	0	52,496	67	0	52,888	74	0	52,035	7	0	(853)
Director Information Assurance	29	0	15,064	29	0	14,358	38	0	17,468	9	0	3,110
Director Infrastructure	71	0	38,742	71	0	40,272	84	0	40,772	13	0	500

## BUREAU OF INFORMATION RESOURCE MANAGEMENT

Bureau of Information Resource Management (IRM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director Messaging	77	0	53,175	77	0	46,254	75	0	47,104	(2)	0	850
Director Systems Integration	60	0	62,115	60	0	42,162	64	0	42,603	4	0	441
Enterprise Activities	27	0	72,945	27	0	16,984	27	0	24,335	0	0	7,351
Governance, Resource, and Performance Management	50	0	8,943	50	0	16,261	53	0	16,498	3	0	237
Regional Information Centers	17	0	5,300	17	0	5,448	17	0	5,522	0	0	74
Strategic Planning office	43	0	31,193	43	0	39,642	25	0	39,843	(18)	0	201
<b>Total</b>	<b>524</b>	<b>0</b>	<b>367,115</b>	<b>524</b>	<b>0</b>	<b>305,923</b>	<b>544</b>	<b>0</b>	<b>318,035</b>	<b>20</b>	<b>0</b>	<b>12,112</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Information Resource Management (IRM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	59,590	58,495	63,606	5,111
1200 Personnel Benefits	20,870	21,273	23,114	1,841
2100 Travel & Trans of Persons	6,227	4,171	6,206	2,035
2200 Transportation of Things	4,432	2,969	4,418	1,449
2300 Rents, Comm & Utilities	31,628	21,186	31,523	10,337
2500 Other Services	217,017	174,844	161,845	(12,999)
2600 Supplies and Materials	14,897	9,979	14,848	4,869
3100 Personal Property	12,454	13,006	12,475	(531)
<b>Total</b>	<b>367,115</b>	<b>305,923</b>	<b>318,035</b>	<b>12,112</b>



# BUREAU OF INTELLIGENCE AND RESEARCH

## *Resource Summary*

(\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Intelligence and Research	76,894	74,846	78,763	3,917
Positions	356	358	376	18

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Intelligence and Research (INR) is both a bureau within the Department of State and an element within the Intelligence Community (IC), reporting directly to both the Secretary of State and to the Director of National Intelligence (DNI). INR serves as the intelligence mission center for the Department of State and is the IC's expert at diplomatic intelligence. INR's mission is to provide policymakers with timely access to all-source, independent analysis of issues they face, and ensure that intelligence and counterintelligence activities remain consistent with U.S. foreign policy. The INR Assistant Secretary serves as the Secretary of State's Principal Intelligence Advisor and acts as the Head of the Intelligence Community Element (HOICE) at the Department. INR serves as the principal liaison with the Office of the DNI (ODNI) and other IC agencies. In this role, it ensures that intelligence activities, including analysis, collection, covert actions and counterintelligence operations, support and inform U.S. foreign policy. INR maintains expertise in intelligence policies and activities which supports Department policymakers and Chiefs of Mission as they engage with the IC.

The Bureau oversees, operates, maintains, and protects the IC Top Secret/Sensitive Compartmentalized Information (TS/SCI) technology network and data management capability to support Department and IC worldwide communications. INR provides critical support that advances the Department's mission of: protecting America's security at home and abroad; renewing America's competitive economic advantage; fostering American leadership through engagement; ensuring accountability and effectiveness to the American taxpayer; and fostering conditions for stability and progress for the benefit of the American people and their counterparts around the world.

As one of six mandatory IC coordinating elements, INR is a key contributor to all IC production, including National Intelligence Estimates and the President's Daily Brief (PDB), products that directly benefit the Secretary and senior State officials. INR priorities are determined by: the 2021 Interim National Security Strategy Guidance; the Secretary of State's global agenda, as outlined in the Department and USAID Joint Strategic goals; the President's Intelligence Priorities; the National Intelligence Strategy; the National Intelligence Priorities Framework; and the DNI's Consolidated Intelligence Guidance. In addition to daily intelligence production, INR provides important intelligence advisory and coordination services that advance the Department's mission. These services include: coordinating foreign policy review of covert and other sensitive intelligence operations; tasking the IC's intelligence collection resources; facilitating management of the IC's overseas presence; and working with the IC to make intelligence usable by policymakers in diplomatic engagements.

INR also represents Department interests with the ODNI on IC policy formulation and in prioritizing the allocation of national intelligence analytic and collection capabilities, as well as working with the IC to make intelligence usable by policymakers in diplomatic engagements. INR also represents Department interests with the ODNI on IC policy formulation and in prioritizing the allocation of national intelligence analytic and collection capabilities.

## BUREAU OF INTELLIGENCE AND RESEARCH

INR provides worldwide coverage in direct support of the Department's mission and the policy bureaus that are engaged in countless complex issues worldwide. INR's deep subject matter expertise and comprehensive understanding of the policy process makes it a unique and significant player in the IC. INR serves as the nexus between policy and intelligence through its real-time, in-depth briefings and analysis on pertinent issues of policy concern. The intelligence and information needs of INR's policy clients are wide-ranging, including: managing U.S. interests and relationships with countries and international organizations; supporting sanctions and treaties; preventing weapons proliferation; addressing non-state entities sowing instability throughout the world; and countering cyber and technological threats, humanitarian emergencies, and international crime. These diplomatic intelligence requirements have increased as the world grows more complex and the needs change of the policymakers. The expectation to develop and implement sound policies remains in a world rife with misleading data and disinformation.

INR uses its resources to respond to the increasing demand to provide context, insight, and facts to the Department and interagency policymakers. Operating with a global mandate and concentrating on the issues and trends of primary importance, INR provides policymakers with current intelligence, information, and in-depth analyses designed to provide a decision-making advantage in U.S. efforts to promote international peace, prosperity, security, and the advancement of U.S. interests.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Percent of relevant President's Daily Briefing (PDB) articles are cleared.<sup>1</sup>

	FY 2019	FY 2020	FY 2021	FY 2022
Target	100%	100%	100%	100%
Actual	100%	100%	TBD	TBD

<sup>1</sup>INR remains in compliance to coordinate on all relevant PDB articles and per capita by analyst is the largest contributor (coordinator, collaborator, co-drafter, drafter, dissent author) to the PDB.

**Key Indicator #2:** Percent of sharing requests coordinated within 7 days per Intelligence Community Directive (ICD) 403.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	90%	90%	90%	90%
Actual	90%	90%	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$78.8 million, a net increase of \$3.9 million above the FY 2021 Estimate. The investments detailed in the FY 2022 Request support INR's and the IC's guiding principles that INR advances national security, economic strength, and technological superiority by delivering distinctive, timely insights with clarity, objectivity, and independence. To succeed in its mission, INR must have the personnel, analytic tools,

## BUREAU OF INTELLIGENCE AND RESEARCH

cutting edge information technology, and other capabilities to meet current and growing future needs of the Department and other U.S. government policymakers.

This significant request level alongside the recent Office of Personnel Management approved Schedule B authority will equip INR with the ability to hire and strengthen its workforce and provide diplomats with the information, analysis, support, and advice they need to succeed in today's new strategic environment.

**Build on the Fundamentals:** \$864,000 for five Civil Service (CS) positions.

Investments in INR programmatic activities will not be effective without additional investments to its administrative backbone. INR requests funding for an increase of four new positions in the Executive Office to institutionalize stronger capacities especially in human resource support and financial management. These new positions are necessary to provide sustained support to INR, the Department, and the IC as the personnel and program demands increase. More robust executive support is also needed to meet the growing demands placed on the Bureau, with one position to manage and streamline the constantly growing demand for SCI determination activities.

**Analytic Support to Meet Diplomatic Needs:** \$1.6 million for nine CS positions.

To keep up with continued analytical demands, INR must expand its current capabilities and stay up to date with both Department and IC growing and changing demands. The need for sanctions coordination and intelligence analyses on transnational financial threats is one of the top demands from policymakers. An exponential increase in requests for intelligence support and all-source analysis on sanctions, economic threats, illicit financial and banking issues, and emerging and disruptive technologies (E&DT) drive the need for three CS positions to meet this demand.

Increased analyses by INR and other IC elements on threat finance, illicit banking, and E&DT is a top priority for ODNI. INR requests funding for two additional CS positions to meet growing demands from the Secretary and the Department for sanctions and threat finance analysis and research on China, as well as analytical support on disruptive military technology and to provide analytical support for South Asia. The FY 2022 Request also provides for funding for an increase of one CS position to meet the expanded analytic production support and editorial review requirements as well as coordination with the IC on Programs of Analysis and multi-authored joint analyses. This CS position is critical to upholding INR's continued adherence to the IC's standards for analytical integrity, particularly those found in IC Directive 203, Analytic Standards. With the growth of geospatial investments across the government, there is also an increasing oversight demand for effective geospatial investment planning, staffing, technology, and data. The Geospatial Data Act of 2018 (GDA), section 759(a), places 13 additional agency responsibilities on the Department for geospatial data monitoring and reporting. To meet the requirements of this legislation, the Department strives to establish a Geospatial Data Strategy by the end of fiscal year 2021. INR's Office of the Geographer leads the Department's efforts to respond to the responsibilities enumerated in the GDA and requires two additional geospatial analysts to support these and related needs. INR's Humanitarian Information Unit (HIU) provides analytic support to policymakers to prepare and respond to global crises. This requires one additional position to address global health and human security issues.

**Intelligence Coordination:** \$518,400 for three CS positions.

To meet the future needs of our diplomats, INR must position itself to meet new challenges and opportunities and identify key trends that could impact the conduct of diplomacy. To meet those challenges INR must adapt its intelligence coordination efforts.

- **Intelligence Operations and Supply Chain Risk Management:** \$691,200 for two CS positions. INR requests funding to support four new Intelligence Operations Specialists in INR's Office of Intelligence Operations and Oversight. The breakdown of staff will be: one CS position to enhance INR's support to the Department by creating a new Supply Chain Risk Management Intelligence Support unit;

## BUREAU OF INTELLIGENCE AND RESEARCH

and one CS position to meet future diplomatic needs to manage Sensitive Activities Coordination with DoD. For counterintelligence, the 2018 Federal Acquisition Supply Chain Security Act mandates that all executive branch agencies meet strict security protection timelines that will require robust INR support. In addition, ICD 731 requires that all IC elements have a Supply Chain Risk Management (SCRM) program.

- **Cyber and Emerging Technology:** \$172,800 for one CS position.

The Department is planning to focus more closely on emerging technologies; not just 5G, but also artificial intelligence (AI), quantum computing and encryption, blockchain, robotics, and other areas that have important implications on our national security. One new CS position will meet Department demands for intelligence on emerging technologies, such as the focus on digital economy aspects of cyber space.

**Technology Support:** 172,800 for one CS position.

INR provides program support for strategic, tactical planning, to include project management, communications, and adoption of technology. Improved data analytic capabilities and modernized data management are strategic priorities for the Department, the Intelligence Community (IC) and INR. As the Department and IC move to implement data-based strategies, the necessity arises for INR to have personnel experienced in the facilitation of processes and procedures for data analysis tools.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	285	71	0	0	356	27,404	49,490	76,894
FY 2021 Estimate	287	71	0	0	358	23,996	50,850	74,846
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(750)	(750)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	226	226
FERS Increase	0	0	0	0	0	0	559	559
FY 2022 American Pay Raise	0	0	0	0	0	0	772	772
Total Built-in Changes	0	0	0	0	0	0	807	807
FY 2022 Current Services	287	71	0	0	358	23,996	51,657	75,653
FY 2022 Program Changes								
New CS Positions	18	0	0	0	18	1,317	1,793	3,110
Total Program Changes	18	0	0	0	18	1,317	1,793	3,110
FY 2022 Request	305	71	0	0	376	25,313	53,450	78,763

# BUREAU OF INTELLIGENCE AND RESEARCH

## *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	10	0	1,526	10	0	1,556	11	0	1,892	1	0	336
Deputy Assistant Secretary for Analysis and Production	8	0	1,132	8	0	1,156	9	0	1,471	1	0	315
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	298	2	0	304	2	0	302	0	0	(2)
INR Watch (INR/WATCH)	21	0	3,121	21	0	3,185	21	0	3,155	0	0	(30)
Intelligence Policy and Information Sharing Center (INR/PSC)	5	0	695	5	0	710	5	0	714	0	0	4
Office of Analysis for Africa (INR/AF)	13	0	1,978	13	0	2,018	13	0	2,009	0	0	(9)
Office of Analysis for East Asia & Pacific	22	0	3,275	22	0	3,342	23	0	3,566	1	0	224
Office of Analysis for Europe (INR/EUR)	18	0	2,675	18	0	2,730	18	0	2,726	0	0	(4)
Office of Analysis for Near Eastern Affairs	17	0	2,482	17	0	2,534	17	0	2,530	0	0	(4)
Office of Analysis for Russia and Eurasia	20	0	2,940	20	0	3,001	20	0	2,996	0	0	(5)
Office of Analysis for South Asia (INR/SA)	7	0	1,031	7	0	1,052	8	0	1,127	1	0	75
Office of Analysis for Terrorism, Narcotics and Crime	18	0	2,686	18	0	2,741	18	0	2,733	0	0	(8)
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	12	0	1,766	12	0	1,802	12	0	1,798	0	0	(4)
Office of Analytic Outreach (INR/AO)	11	0	1,905	11	0	1,763	11	0	1,766	0	0	3
Office of Consular and Management Liaison (INR/CML)	0	0	21	0	0	21	0	0	29	0	0	8
Office of Cyber Affairs (INR/CYBER)	10	0	1,502	11	0	1,674	12	0	1,913	1	0	239
Office of Economic Analysis	23	0	3,505	23	0	3,375	25	0	3,929	2	0	554
Office of Intelligence Operations (INR/OPS)	9	0	1,492	10	0	1,441	14	0	2,106	4	0	665

## BUREAU OF INTELLIGENCE AND RESEARCH

Bureau of Intelligence and Research (INR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Opinion Research (INR/OPN)	31	0	10,071	31	0	9,989	31	0	9,921	0	0	(68)
Office of Strategic, Proliferation and Military Issues	26	0	3,849	26	0	3,927	27	0	4,082	1	0	155
Office of Technical Collection Affairs (INR/TCA)	9	0	1,501	9	0	1,328	10	0	1,628	1	0	300
Office of the Executive Director	22	0	6,843	21	0	6,765	25	0	7,736	4	0	971
Office of the Geographer and Global Issues	24	0	4,487	24	0	4,360	25	0	4,550	1	0	190
Principal DAS for Intelligence & Research	4	0	581	4	0	593	4	0	591	0	0	(2)
Technology and Innovation Office (INR/TIO)	14	0	15,532	15	0	13,479	15	0	13,493	0	0	14
<b>Total</b>	<b>356</b>	<b>0</b>	<b>76,894</b>	<b>358</b>	<b>0</b>	<b>74,846</b>	<b>376</b>	<b>0</b>	<b>78,763</b>	<b>18</b>	<b>0</b>	<b>3,917</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Intelligence and Research (INR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	38,639	39,850	41,800	1,950
1200 Personnel Benefits	11,799	11,803	12,453	650
2100 Travel & Trans of Persons	1,200	1,300	1,300	0
2300 Rents, Comm & Utilities	918	992	1,292	300
2400 Printing & Reproduction	250	250	300	50
2500 Other Services	19,035	16,842	16,331	(511)
2600 Supplies and Materials	1,600	1,600	2,260	660
3100 Personal Property	3,453	2,209	3,027	818
<b>Total</b>	<b>76,894</b>	<b>74,846</b>	<b>78,763</b>	<b>3,917</b>

# OFFICE OF INTERNATIONAL RELIGIOUS FREEDOM

## *Resource Summary*

(\$ in thousands)

Office of International Religious Freedom (IRF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Religious Freedom	0	8,750	8,700	(50)
Positions	0	20	20	0

*\*Note: positions for IRF is in the Democracy, Human Rights and Labor (DRL) chapter.*

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## WHO WE ARE & WHY IT MATTERS

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The Office of International Religious Freedom (IRF) promotes and defends the right of every person in the world to live in accordance with their conscience. IRF is guided by the principles enshrined in the First Amendment and the Universal Declaration of Human Rights: that individuals are free to believe or not believe, to change their beliefs, speak about their beliefs, and to manifest their beliefs through teaching, practice, worship, and observance. While driven by American values, these efforts represent a vital national security imperative. The absence of religious freedom weakens social cohesion and alienates citizens from their government, fomenting inequality, resentment, and unrest. Conversely, expanding religious freedom fosters political stability, economic growth, and human security.

The 2021 Interim National Security Strategic Guidance, notes “When we defend equal rights of all people — of women and girls, LGBTQI individuals, indigenous communities, people with disabilities, and people of every ethnic background and religion — the U.S. helps ensure that those rights are protected for our own children here in America.” The U.S. defends democracy, the rule of law, and the equal rights of all people and will work hand in hand with our allies and partners to: address authoritarianism; bolster democratic institutions abroad; promote transparent and accountable systems responsive to their citizens; and utilize available diplomatic and assistance tools to defend human rights and address discrimination and inequity.

IRF is the U.S. government entity responsible for implementing foreign policy to advance religious freedom and advocate for this right for all individuals as part of the whole of government approach in support of human rights. This includes the religious freedom rights of individuals marginalized based on other identities and the right of those individuals to be free from religion if they so choose.

IRF monitors reports of abuses and discrimination by both governments and societal actors, and the Office develops and implements policies and programs to address these challenges. IRF liaises extensively with domestic and international civil society, including religious groups and secular rights advocacy organizations, to understand their circumstances and to ensure their views and recommendations are effectively incorporated into U.S. foreign policy. IRF also leads the Department’s work to strategically engage religious actors and communities to advance foreign policy objectives such as global health, peace, and security. IRF accomplishes its mission by: engaging in public, private, bilateral, international, and multi-stakeholder diplomacy; supporting the work of religious freedom defenders and messaging solidarity with them; and standing firm publicly for the rights of individuals marginalized and persecuted on account of their religion or beliefs.

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## PERFORMANCE INDICATORS

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**Key Indicator #1:** The number of foreign policy professionals trained on religious freedom and/or faith actor engagement.

## OFFICE OF INTERNATIONAL RELIGIOUS FREEDOM

IRF works closely with the Foreign Service Institute to design in-person and online courses to develop skills needed to advocate for religious freedom and to engage faith actors more effectively in other foreign policy priorities. IRF staff conducts these trainings at FSI, around the world in regionally customized sessions, and via on-demand presentations for offices and units. Under this performance indicator, the office will track how many State and USAID employees successfully complete such courses.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	N/A	750	1,000
Actual	N/A	N/A	TBD	TBD

**Key Indicator #2:** Number of Department-level religious freedom action plans completed and U.S. actions taken to advance on these plans.

IRF, Embassies, regional bureaus and other relevant parties will work together to draft and update a religious freedom action plan that identifies specific challenges in a country and changes needed to improve those conditions. Each plan identifies lines of effort, including both diplomatic and programmatic support, the Department should pursue to enable this improvement. IRF will track whether or how frequently the Department acts on those lines of effort.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	N/A	20	75
Actual	N/A	N/A	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$8.7 million, a \$50,000 decrease from the FY 2021 Estimate given continued vacancies.

The FY 2022 Request supports the office's activities, including production of the annual International Religious Freedom Reports, the annual Religious Freedom designations, mandatory religious freedom training for all Foreign Service officers and other employees, and the implementation of religious freedom-focused visa sanctions/ineligibilities. The Request also aims to advance IRF's strategic priorities, including its advocacy and diplomacy to promote and defend religious freedom for all, raising global awareness and building a diverse coalition of civil society partners, and empowering likeminded governments to advance religious freedom alongside the United States.



# OFFICE OF INTERNATIONAL RELIGIOUS FREEDOM

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	0	0	0
FY 2021 Estimate	16	4	0	0	20	5,267	3,483	8,750
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(50)	(50)
Total Built-in Changes	0	0	0	0	0	0	(50)	(50)
FY 2022 Current Services	16	4	0	0	20	5,267	3,433	8,700
FY 2022 Request	16	4	0	0	20	5,267	3,433	8,700

## *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of International Religious Freedom (IRF)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of International Religious Freedom	0	0	0	20	0	8,750	20	0	8,700	0	0	(50)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>8,750</b>	<b>20</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>(50)</b>

## *Funds by Object Class* (\$ in thousands)

Bureau of International Religious Freedom (IRF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	0	3,778	3,741	(37)
1200 Personnel Benefits	0	908	895	(13)
2100 Travel & Trans of Persons	0	248	248	0
2500 Other Services	0	2,817	2,817	0
2600 Supplies and Materials	0	1	1	0
3100 Personal Property	0	998	998	0
<b>Total</b>	<b>0</b>	<b>8,750</b>	<b>8,700</b>	<b>(50)</b>

# INTERNATIONAL SECURITY AND NONPROLIFERATION

## *Resource Summary*

(\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Security and Nonproliferation	50,839	51,645	54,485	2,840
Positions	235	235	247	12

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## WHO WE ARE & WHY IT MATTERS

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The potential use of a weapon of mass destruction (WMD) by terrorists or irresponsible states poses a grave danger to U.S. national security. The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent, disrupt, and roll back where possible, the spread of WMD – whether nuclear, biological, chemical, or radiological – as well as their delivery systems, and destabilizing conventional weapons. ISN uses its diplomatic and programmatic tools in working with like-minded partners to: strengthen global non-proliferation norms and institutions; respond to WMD-related proliferation and terrorism threats; promote regional stability in regions where nuclear weapons exist; and counter Chinese and Russian competition and Iranian and North Korean malign activities. To execute its Mission, ISN cultivates a diverse, inclusive, and fair working environment.

ISN efforts focus on: building norms and regimes to set global standards; engaging bilaterally and multilaterally to bring other countries up to these standards; and stopping illicit transfers and penalizing bad actors when states act contrary to these standards and threaten U.S. and international security. ISN works with partners to strengthen the Nuclear Non-Proliferation Treaty (NPT), the Biological Weapons Convention (BWC), and the four multilateral export control regimes. The Bureau helps countries develop capabilities to interdict specific shipments of proliferation concern and to implement and enforce U.S. and UN sanctions on entities that engage in proliferation. ISN promotes dialogue and risk reduction measures in South Asia, East Asia, and the Middle East to reduce the likelihood that nuclear weapons are ever used. The Bureau negotiates bilateral peaceful nuclear cooperation agreements that allow nuclear commerce between the United States and partner countries while promoting the safe, secure, and safeguarded use of nuclear power. ISN implements sanctions against entities that engage in significant transactions with the defense or intelligence sectors of the Government of the Russian Federation. ISN continues to lead robust U.S. diplomatic and programmatic efforts to implement sanctions on North Korea and Iran as appropriate, and disrupt the sources of revenue, equipment, and technology for their nuclear and missile programs.

In FY 2022, ISN plans to invest major resources in addressing two key priorities: (1) countering Chinese competition and protecting U.S. and others' sensitive technologies; and (2) learning from the COVID-19 pandemic in order to improve U.S. and international capabilities for detecting, reporting, and responding, not only to a naturally-caused pandemic, but also a deliberate release of deadly pathogens by terrorists or other malign actors.

# INTERNATIONAL SECURITY AND NONPROLIFERATION

## PERFORMANCE INDICATORS

**Key Indicator #1:** Number of new countries that have signed, received Board of Governors approval of, and/or brought into force IAEA Additional Protocols

	FY 2019	FY 2020	FY 2021	FY 2022
Target	2	3	2	1
Actual	4	2	TBD	TBD

**Key Indicator #2:** Number of new countries adopting the control lists of one or more of the multilateral export control regimes

	FY 2019	FY 2020	FY 2021	FY 2022
Target	5	1	1	1
Actual	1	2	TBD	TBD

## JUSTIFICATION OF REQUEST

The FY 2022 Request is for \$54.5 million and includes funding for 247 positions, a net increase of \$2.9 million and funding for 12 positions above the FY 2021 Estimate. This increase includes: (1) \$1.8 million for American Salaries, including salaries and benefits for the 12 new positions, annualized pay and benefit increases for all positions); and (2) \$1.1 million for new position support costs and assessments.

Over the past three years, ISN undertook and recently completed a major effort designed to maximize investment of personnel and financial resources on highest priorities, especially countering Chinese and Russian competition. ISN will focus on new responsibilities and challenges, such as COVID-19, which demands increased attention to biosecurity. ISN is also requesting funding for a number of new positions, primarily related to countering China and Russia and improving biosecurity.

To protect against Chinese (and other) predatory behavior and protect U.S. critical infrastructure, sensitive technologies, and expertise, it is vital to review foreign investment in the U.S. (CFIUS cases), export license applications, and visa applications. Four of the 12 new positions will be used for this effort. To effectively counter Chinese predatory behavior, the U.S. needs other countries to also do their part. ISN's efforts promote this cooperation. For example, ISN created the Multilateral Action on Sensitive Technologies (MAST) initiative involving like-minded countries with advanced technologies to educate them about the Military-Civil Fusion strategy and coordinate efforts to counter it; ISN continues to expand this effort-

The FY 2022 Request includes an increase of \$200,000 to cover anticipated increases in assessments for the Biological Weapons Convention. In 2022, at the five-year Review Conference, ISN will lead U.S. efforts to persuade BWC States Party to adopt a robust work program for the following four years, with a special focus on transparency measures for reporting disease outbreaks. Implementing this work program would require adding two staff to the BWC's International Support Unit and allowing for 25 days of meetings, including experts and scientific meetings.

# INTERNATIONAL SECURITY AND NONPROLIFERATION

## *Detailed Resource Summary* (\$ in thousands)

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	213	21	1	0	235	16,884	33,955	50,839
FY 2021 Estimate	213	21	1	0	235	16,998	34,647	51,645
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(511)	(511)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	156	156
FERS Increase	0	0	0	0	0	0	387	387
FY 2022 American Pay Raise	0	0	0	0	0	0	535	535
Total Built-in Changes	0	0	0	0	0	0	567	567
FY 2022 Current Services	213	21	1	0	235	16,998	35,214	52,212
FY 2022 Program Changes								
New CS Positions	12	0	0	0	12	878	1,195	2,073
Biological Weapons Convention	0	0	0	0	0	200	0	200
Total Program Changes	12	0	0	0	12	1,078	1,195	2,273
FY 2022 Request	225	21	1	0	247	18,076	36,409	54,485

## *Staff and Funds by Domestic Organization Units* (\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Biological Policy Staff	5	0	891	5	0	936	9	0	1,576	4	0	640
Conventional Arms Threat Reduction	18	0	3,250	18	0	3,307	23	0	4,086	5	0	779
Cooperative Threat Reduction	11	0	2,028	11	0	2,039	12	0	2,247	1	0	208
Coordinator for Threat Reduction	2	0	345	2	0	370	2	0	384	0	0	14
Counterproliferation Initiatives	22	0	3,872	22	0	3,934	22	0	4,027	0	0	93
DAS for International Security and Nonproliferation Programs	2	0	366	2	0	368	2	0	384	0	0	16
Deputy Assistant Secretary for International Security Policy	1	0	170	1	0	171	1	0	185	0	0	14

## INTERNATIONAL SECURITY AND NONPROLIFERATION

International Security and Nonproliferation (ISN)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Nonproliferation Policy	3	0	587	3	0	610	3	0	631	0	0	21
Export Control Cooperation	16	0	2,768	16	0	2,821	16	0	2,870	0	0	49
General Services Division	6	0	1,558	6	0	1,564	6	0	1,589	0	0	25
Human Resource Division	13	0	2,447	13	0	2,462	13	0	2,514	0	0	52
IAEA-UNVIE	1	0	170	1	0	171	1	0	175	0	0	4
Missile, Biological, and Chemical Nonproliferation	13	0	2,290	13	0	2,343	13	0	2,407	0	0	64
Multinational Nuclear & Security Affairs	12	0	2,181	12	0	2,232	13	0	2,444	1	0	212
Nonproliferation & Disarmament Fund	12	0	2,081	8	0	1,483	8	0	1,503	0	0	20
Nuclear Energy, Safety and Security	15	0	2,651	15	0	2,706	16	0	2,927	1	0	221
Office of Assistant Secretary	7	0	1,826	7	0	1,873	7	0	1,942	0	0	69
Office of Competitive Strategies	1	0	170	1	0	177	1	0	190	0	0	13
Office of Congressional and Public Affairs	7	0	1,207	7	0	1,234	7	0	1,258	0	0	24
Office of Policy Coordination	17	0	2,924	17	0	2,981	17	0	3,058	0	0	77
Office of the Executive Director	4	0	1,452	4	0	1,467	4	0	1,477	0	0	10
PDAS for International Security and Nonproliferation, Policy, Programs, & PA	2	0	350	2	0	392	2	0	429	0	0	37
Resource Management Division	15	0	2,889	18	0	3,406	18	0	3,459	0	0	53
Special Representative for Nuclear Nonproliferation	1	0	208	1	0	229	1	0	243	0	0	14
Technology Division	13	0	9,371	14	0	9,550	14	0	9,618	0	0	68
WMD/Terrorism	16	0	2,787	16	0	2,819	16	0	2,862	0	0	43
<b>Total</b>	<b>235</b>	<b>0</b>	<b>50,839</b>	<b>235</b>	<b>0</b>	<b>51,645</b>	<b>247</b>	<b>0</b>	<b>54,485</b>	<b>12</b>	<b>0</b>	<b>2,840</b>

# INTERNATIONAL SECURITY AND NONPROLIFERATION

## *Funds by Object Class* (\$ in thousands)

International Security and Nonproliferation (ISN)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	26,359	26,896	28,218	1,322
1200 Personnel Benefits	8,787	8,964	9,404	440
2100 Travel & Trans of Persons	584	1,053	1,920	867
2300 Rents, Comm & Utilities	993	1,093	1,170	77
2400 Printing & Reproduction	106	86	90	4
2500 Other Services	11,248	11,287	10,659	(628)
2600 Supplies and Materials	363	327	369	42
3100 Personal Property	838	838	854	16
4100 Grants, Subsidies & Contributions	1,561	1,101	1,801	700
<b>Total</b>	<b>50,839</b>	<b>51,645</b>	<b>54,485</b>	<b>2,840</b>

## OFFICE OF THE LEGAL ADVISER

### *Resource Summary*

*(\$ in thousands)*

Office of the Legal Adviser (L)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office of the Legal Adviser	56,044	56,918	57,792	874
Positions	293	293	294	1

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## WHO WE ARE & WHY IT MATTERS

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The Office of the Legal Adviser (L) advises and represents the State Department on all international and domestic legal policy issues in connection with U.S. foreign policy and the work of the Department. L is staffed by attorneys hired from top law schools and law firms and has one of the most competitive hiring processes among federal general counsel's offices.

L provides critical support for U.S. Government foreign policies worldwide. The Bureau is a key component of efforts to fight international terrorism and other threats to U.S. security, helps promote U.S. economic and trade interests in U.S. foreign affairs, and helps ameliorate and resolve political and humanitarian crises around the globe. L is instrumental in other important areas of work in the Department, including: nonproliferation; refugee and migration issues; law enforcement; and promoting respect for international humanitarian law, international human rights law, and the rule of law. Across these areas, L advises clients on legal risks and implications from the earliest stages of policymaking, helping to develop the broadest possible range of legally available options to accomplish Department foreign policy goals. L's involvement in these processes minimizes litigation risk and ensures that the State Department's actions and policies in these complex areas comply with applicable domestic and international law.

L is also an essential partner in supporting the Department's management by providing legal advice on a wide range of matters, including: the expenditure of operating funds; the provision of consular services; passport and visa operations; border security; buildings and acquisitions; U.S. diplomatic and consular operations abroad, including protection of U.S. personnel; Foreign Service and Civil Service personnel systems; security of personnel and information technology; privileges and immunities; domestic and foreign litigation; ethics and financial disclosure; and information law. The Bureau advises on matters that are essential to successful transitions within the Department, including on delegations of authority, employment law (Civil Service and Foreign Service), and other management-related issues. L is also responsible for defending and representing the United States before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice. Additionally, L advises on litigation in U.S. courts, including a number of Supreme Court cases, concerning Department activities or foreign policy or international law questions.

In support of the Department's priorities, L engages in a variety of activities, including, but not limited to: providing legal support for the U.S. government's efforts related to Iran, North Korea, and Venezuela; conducting extraditions; acquiring diplomatic and consular properties; implementing international economic, energy, space, arctic, and environmental policies; developing and implementing arms control and weapons proliferation programs and policies; resolving international claims and disputes; advising on refugee admissions and vetting of visa applicants; and responding to Congressional oversight inquiries and investigations. L is currently handling the defense of hundreds of lawsuits against the Department or the U.S. Government, including: passport and visa litigation; over 200 employment lawsuits and grievances; over 100 suits regarding Freedom of Information Act

## OFFICE OF THE LEGAL ADVISER

requests; and 30 contract actions. Many of these cases involve multi-million dollar claims. L also defends numerous multi-billion dollar claims against the United States in international tribunals.

L is a relatively small bureau, with a global mission staffed with 239 attorneys and 54 paraprofessional and administrative staff supporting these ongoing endeavors. The Bureau will require the resources outlined in the FY 2022 request to ensure that the U.S. Government has the continued benefit of the highest quality legal advice and representation in policymaking, litigation, and international negotiations and arbitrations.

Because L provides legal advice and counsel to the Department of State, it necessarily interacts with virtually every Bureau and Office in the Department. Key partners and stakeholders include Department principals, client bureaus, and a wide range of other U.S. departments and agencies that depend on L's analysis and counsel on matters of domestic and international law (e.g., the NSC, DoD, DHS, DoJ, and others). L also engages globally with foreign and intergovernmental legal advisers, international tribunals and other legal bodies, and civil society organizations.

L's overarching mission is to develop, explain, and defend U.S. legal and legal policy positions on a wide range of international and domestic issues, as well as provide timely and analytically rigorous advice to Department principals and other bureaus to help them lawfully execute the Department's mission and policy goals. Any failure to perform these duties at the highest level fundamentally puts in jeopardy the ability of the Department to meet the goals set forth in the State-USAID Joint Strategic Plan by exposing the Department to litigation and other legal risks.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Number of new incoming and outgoing extradition and provisional arrest requests processed.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	600	600	700	750
Actual	643	539	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$57.8 million, an increase of \$874,000 and funding for one position above the FY 2021 Estimate. The request includes \$173,000 for one position associated with the merger of the Bureau of Consular Affairs (CA) attorneys and staff into the Office of the Legal Adviser. In addition, the request includes: an increase of \$195,000 for the annualization of the FY 2021 pay raise; an increase of \$666,000 for the FY 2022 American Pay Increase; \$483,000 for the Federal Retirement System (FERS) contribution adjustment; and a decrease of \$643,000 for the AMSALS execution adjustment.



## OFFICE OF THE LEGAL ADVISER

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	292	1	0	0	293	13,325	42,719	56,044
FY 2021 Estimate	292	1	0	0	293	13,325	43,593	56,918
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(643)	(643)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	195	195
FERS Increase	0	0	0	0	0	0	483	483
FY 2022 American Pay Raise	0	0	0	0	0	0	666	666
Total Built-in Changes	0	0	0	0	0	0	701	701
FY 2022 Current Services	292	1	0	0	293	13,325	44,294	57,619
FY 2022 Program Changes								
1 SES Position for L and CA Legal Office Merger	1	0	0	0	1	4	169	173
Total Program Changes	1	0	0	0	1	4	169	173
FY 2022 Request	293	1	0	0	294	13,329	44,463	57,792

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Office of the Legal Advisor (L)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Pakistan, and South Central Asian Affairs	3	0	438	3	0	580	3	0	589	0	0	9
African and Near Eastern Affairs	6	0	994	6	0	1,161	6	0	1,179	0	0	18
Buildings and Acquisitions	13	0	2,246	14	0	2,704	14	0	2,745	0	0	41
Consular Affairs	1	0	0	1	0	246	1	0	249	0	0	3
Deputy Legal Advisers	16	0	2,452	14	0	2,708	14	0	2,749	0	0	41
Diplomatic Law and Litigation	9	0	1,867	11	0	2,128	11	0	2,161	0	0	33
East Asian and Pacific Affairs	3	0	584	3	0	580	3	0	589	0	0	9
Economic and Business Affairs	12	0	2,188	12	0	2,516	12	0	2,554	0	0	38
Employment Law	25	0	4,935	29	0	5,612	29	0	5,698	0	0	86
Ethics and Financial Disclosure	17	0	2,043	14	0	2,708	14	0	2,749	0	0	41
European Affairs	4	0	670	4	0	773	4	0	785	0	0	12
Executive Director	27	0	4,725	27	0	5,021	28	0	5,101	1	0	80

## OFFICE OF THE LEGAL ADVISER

Office of the Legal Advisor (L)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Human Rights and Refugees	13	0	2,104	12	0	2,321	12	0	2,357	0	0	36
International Claims and Investment Disputes	25	0	8,763	21	0	4,062	21	0	4,124	0	0	62
Law Enforcement and Intelligence	16	0	3,182	18	0	3,676	18	0	3,732	0	0	56
Legal Adviser	2	0	410	2	0	390	2	0	396	0	0	6
Legislation and Foreign Assistance	8	0	1,340	8	0	1,548	8	0	1,572	0	0	24
Management	22	0	3,563	21	0	4,255	21	0	4,320	0	0	65
Nonproliferation and Arms Control	10	0	1,520	8	0	1,548	8	0	1,572	0	0	24
Oceans, International Environmental & Scientific Affairs	12	0	2,188	14	0	2,516	14	0	2,554	0	0	38
Political-Military Affairs	11	0	2,474	12	0	2,321	12	0	2,357	0	0	36
Private International Law	6	0	1,238	4	0	773	4	0	785	0	0	12
Public Diplomacy and Public Affairs	7	0	1,224	7	0	1,355	7	0	1,376	0	0	21
Treaty Affairs	14	0	2,513	14	0	2,708	14	0	2,749	0	0	41
United Nations Affairs	8	0	1,488	9	0	1,741	9	0	1,768	0	0	27
Western Hemisphere Affairs	3	0	895	5	0	967	5	0	982	0	0	15
<b>Total</b>	<b>293</b>	<b>0</b>	<b>56,044</b>	<b>293</b>	<b>0</b>	<b>56,918</b>	<b>294</b>	<b>0</b>	<b>57,792</b>	<b>1</b>	<b>0</b>	<b>874</b>

### *Funds by Object Class*

(\$ in thousands)

Office of the Legal Advisor (L)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	34,978	35,747	36,445	698
1200 Personnel Benefits	8,594	8,741	8,913	172
2100 Travel & Trans of Persons	317	258	258	0
2300 Rents, Comm & Utilities	1,076	877	950	73
2400 Printing & Reproduction	96	78	78	0
2500 Other Services	6,195	6,297	6,178	(119)
2600 Supplies and Materials	170	139	139	0
3100 Personal Property	239	395	445	50
4100 Grants, Subsidies & Contributions	4,379	4,386	4,386	0
<b>Total</b>	<b>56,044</b>	<b>56,918</b>	<b>57,792</b>	<b>874</b>

## BUREAU OF LEGISLATIVE AFFAIRS

### *Resource Summary*

(\$ in thousands)

Bureau of Legislative Affairs (H)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Legislative Affairs	11,649	11,846	13,672	1,826
Positions	68	68	77	9

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## WHO WE ARE & WHY IT MATTERS

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The Secretary of State is the principal Congressional Relations Officer of the Department. The Bureau of Legislative Affairs (H) supports the Secretary by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. H coordinates the annual testimony provided by the Secretary to Congressional committees to explain Department priorities and budget requirements. The Bureau supports the Department's overall mission by seeking: passage of relevant foreign policy legislation and appropriations; advice and consent to treaties; and confirmation of the President's departmental and ambassadorial nominees by the Senate. In FY 2022, the Bureau will continue to promote U.S. foreign policy objectives by supporting the enactment by Congress of all authorization and appropriation legislation necessary for the conduct of foreign policy.

The Bureau coordinates legislative activity for the Department of State and advises the Secretary, the Deputy Secretaries, as well as the Undersecretaries and Assistant Secretaries on legislative strategy. H facilitates effective communication between Department officials and Members of Congress and their staff. H works closely with authorization, appropriations, and other oversight committees of the House and Senate, as well as with individual Members that have an interest in Department or foreign policy issues. H manages Department testimonies before House and Senate hearings, organizes Member and staff briefings, facilitates complex Congressional investigations, and coordinates all Congressional overseas travel and State Department-related domestic travel for Members and staff.

The Bureau reviews and engages with Members and Staff on proposed legislation and coordinates the Department's input to Statements of Administration Policy on legislation affecting the conduct of U.S. foreign policy. H staff advise individual bureaus of the Department on legislative outreach strategies, communications with Congress, and oversight issues. H coordinates the various interests of bureaus with the Secretary's priorities to ensure the Department has a coordinated and effective engagement with the Congress. The Assistant Secretary for H advises the Secretary of State on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with the Congress.

The Assistant Secretary for H reports directly to the Secretary and is a confirmed political appointee. The H Bureau is comprised of the following offices/teams: House and Senate teams, each headed by a Deputy Assistant Secretary (DAS); Regional Affairs and Global and Functional Affairs Offices, each of which reports to a DAS; Appropriations Team; the Congressional Correspondence Unit and the Congressional Travel Office.

## BUREAU OF LEGISLATIVE AFFAIRS

### PERFORMANCE INDICATORS

**Key Indicator #1:** More than 90 percent of the President’s nominees to the Department of State and its overseas missions are confirmed by the Senate.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	90%	90%	90%
Actual	N/A	100%	TBD	TBD

### JUSTIFICATION OF REQUEST

The FY 2022 Request is \$13.7 million, a \$1.8 million increase above the FY 2021 Estimate. The request increases funding of \$1.7 million for 9 new Civil Service positions. The positions for which the department seeks additional funding include an H Staff Assistant, a Legislative analyst, a Legislative Management Officer, and 6 Regional Global Functional Congressional Advisors. This request also includes \$120,000 for migrating and sustaining H business processes to the Department’s Cloud (MyData 2.0). Additionally, the request includes an increase of \$43,000 for the annualization of the FY 2021 pay raise, an increase of \$146,000 for the FY 2022 American pay raise, \$106,000 for the Federal Retirement System (FERS) contribution adjustment, and a decrease of \$143,000 for the AMSALS execution adjustment.

H’s primary resource is its people and the relationships they develop with Members of Congress and their staff, the bureaus and offices across the Department, and the interagency. H is currently taking steps to maximize its efficiency. The investment necessary to support effective congressional communications and coordination is substantial and will require these modest increases in resources to support the Department’s foreign policy goals and objectives.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	54	14	0	0	68	2,131	9,518	11,649
FY 2021 Estimate	54	14	0	0	68	2,131	9,715	11,846
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(143)	(143)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	43	43
FERS Increase	0	0	0	0	0	0	106	106
FY 2022 American Pay Raise	0	0	0	0	0	0	146	146
Total Built-in Changes	0	0	0	0	0	0	152	152
FY 2022 Current Services	54	14	0	0	68	2,131	9,867	11,998
FY 2022 Program Changes								

## BUREAU OF LEGISLATIVE AFFAIRS

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
New CS Positions	9	0	0	0	9	658	896	1,554
MyData 2.0 Development	0	0	0	0	0	120	0	120
Total Program Changes	9	0	0	0	9	778	896	1,674
FY 2022 Request	63	14	0	0	77	2,909	10,763	13,672

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Legislative Affairs (H)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	9	0	956	9	0	972	9	0	1,042	0	0	70
Deputy Assistant Secretary for House Affairs	4	0	1,091	4	0	1,109	4	0	1,140	0	0	31
Deputy Assistant Secretary for Senate Affairs	4	0	1,367	4	0	1,388	4	0	1,426	0	0	38
Deputy Assistant for Regional, Global and Functional Affairs	29	0	4,424	29	0	4,501	35	0	5,596	6	0	1,095
Principal Deputy Assistant Secretary	22	0	3,811	22	0	3,876	25	0	4,468	3	0	592
<b>Total</b>	<b>68</b>	<b>0</b>	<b>11,649</b>	<b>68</b>	<b>0</b>	<b>11,846</b>	<b>77</b>	<b>0</b>	<b>13,672</b>	<b>9</b>	<b>0</b>	<b>1,826</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Legislative Affairs (H)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	7,466	7,621	8,491	870
1200 Personnel Benefits	2,313	2,363	2,640	277
2100 Travel & Trans of Persons	50	100	137	37
2300 Rents, Comm & Utilities	389	386	527	141
2400 Printing & Reproduction	87	92	126	34
2500 Other Services	968	970	1,324	354
2600 Supplies and Materials	261	196	266	70
3100 Personal Property	115	118	161	43
<b>Total</b>	<b>11,649</b>	<b>11,846</b>	<b>13,672</b>	<b>1,826</b>

## UNDER SECRETARY FOR MANAGEMENT

### *Resource Summary*

(\$ in thousands)

Management (M)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Management	24,687	21,414	36,933	15,519
Positions	83	83	83	0

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## WHO WE ARE & WHY IT MATTERS

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The Office of the Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues. The Under Secretary assesses resources, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide. The Under Secretary coordinates and oversees the Department's progress implementing the President's Management Agenda, and provides advice and recommendations on cross-cutting government-wide issues. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

M has direct line of responsibility for the following bureaus and offices: Administration; Consular Affairs; Diplomatic Security; Budget and Planning; Comptroller and Global Financial Services; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of the Director General of the Foreign Service and Director of Global Talent; the Office of Management Strategy and Solutions; the Office of Medical Services; Director of Diplomatic Reception Rooms; and the Office of White House Liaison.

M is the focal point for initiatives increasing the security, efficiency, and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-informed approach to managing the Department and proliferates best practices world-wide. The Under Secretary protects the security, safety, and well-being of the global workforce, and manages the infrastructure that enables diplomacy.

The Office of Management Strategy and Solutions (M/SS) catalyzes strategic insights and solutions to help improve the management platform and advance foreign policy goals. M/SS provides strategic management tools, policy, governance, and solutions to critical enterprise challenges, including those involving Chief of Mission authority oversight, and assessments of U.S. global presence. Home to the Department's first Chief Data Officer (CDO), M/SS provides a central data analytics capability that supports data informed decisions across the management and policy diplomatic landscapes.

The White House Liaison (M/WHL) facilitates all non-career appointments within the Department, including Presidential Appointees requiring Senate confirmation (PAS), Senior Executive Service (SES), and Schedule C employees.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$37 million, a \$15.5 million increase over the FY 2021 Estimate. The Request includes: an increase of \$53,000 for the annualization of the FY 2021 pay raise; an increase of \$79,000 for the FY 2022 American Pay Increase; \$56,000 for the FERS increase; and a reduction of \$169,000 for the AMSALS execution adjustment.

## UNDER SECRETARY FOR MANAGEMENT

The FY 2022 Request includes +15.5 million for the Center for Analytics (CfA), the Department of State's enterprise-level data and analytics capability. The CfA coordinates agency-wide data policies, standards and governance and creates tools that transform data into insights, enabling better management and foreign policy decisions essential to achieving our diplomatic mission. The Request would allow the CfA to continue to provide advanced analytics, data management, data training, and technical infrastructure solutions to dozens of additional bureau partners, helping the Department meet Administration and Congressional priorities regarding evidence-building. Since its creation, the CfA has seen enormous demand for data science services in support of the Department's mission and management challenges, and this Request helps keep up with the demand that the Department become more data-driven.

Consistent with the Foundations for Evidence-Based Policymaking Act, the 2019 Open Data Act, and recent Presidential Memoranda and Executive Orders requiring data-informed policy development, CfA supports the Department's use of data as a strategic asset. CfA works in coordination with the newly established Enterprise Data Council (EDC) to meet the FY 2020-2021 Data Informed Diplomacy Agency Priority Goal: Advance an enterprise data and analytics capability that enables cross-functional continuous insights, timely and transparent reporting, and evidence-based decision making at the Department of State. CfA has four supporting teams: Analytics, Data Management, Technology, and Engagement.

With two years of operation, CfA remains a start-up. Within its original plans, CfA recognized that its initial steps would illuminate future funding requirements as operations matured and demand and enterprise challenges were surveyed. CfA has scaled out its data management and analytics tool production while continuing to lay the enterprise's technical foundation. This combination will enable the adoption of advanced analytics fused with disparate data from disparate sources. In support of enterprise data management, CfA's operations continue to expand and require ever greater means to conduct client engagement and community building as the Center endeavors to both shape the Department's culture and enhance its skillsets.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	53	30	0	0	83	13,468	11,219	24,687
FY 2021 Estimate	53	30	0	0	83	9,960	11,454	21,414
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(169)	(169)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	53	53
FERS Increase	0	0	0	0	0	0	56	56
FY 2022 American Pay Raise	0	0	0	0	0	0	79	79
Total Built-in Changes	0	0	0	0	0	0	19	19
FY 2022 Current Services	53	30	0	0	83	9,960	11,473	21,433
FY 2022 Program Changes								
M/SS Center for Analytics (CfA)	0	0	0	0	0	15,500	0	15,500
Total Program Changes	0	0	0	0	0	15,500	0	15,500
FY 2022 Request	53	30	0	0	83	25,460	11,473	36,933

## UNDER SECRETARY FOR MANAGEMENT

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Management (M)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Management Strategy and Solutions (M/SS)	59	0	20,781	59	0	16,849	59	0	32,363	0	0	15,514
Under Secretary for Management	20	0	3,322	20	0	3,929	20	0	3,934	0	0	5
White House Liaison	4	0	584	4	0	635	4	0	636	0	0	1
<b>Total</b>	<b>83</b>	<b>0</b>	<b>24,687</b>	<b>83</b>	<b>0</b>	<b>21,413</b>	<b>83</b>	<b>0</b>	<b>36,933</b>	<b>0</b>	<b>0</b>	<b>15,520</b>

### *Funds by Object Class* (\$ in thousands)

Management (M)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	9,114	9,088	9,205	117
1200 Personnel Benefits	2,902	2,964	2,968	4
2100 Travel & Trans of Persons	187	100	450	350
2300 Rents, Comm & Utilities	525	398	600	202
2400 Printing & Reproduction	32	0	24	24
2500 Other Services	11,636	8,665	23,426	14,761
2600 Supplies and Materials	286	199	250	51
3100 Personal Property	5	0	10	10
<b>Total</b>	<b>24,687</b>	<b>21,414</b>	<b>36,933</b>	<b>15,519</b>



# BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Oceans and Int. Environment and Scientific Affairs	47,815	48,255	50,434	2,179
Positions	213	216	226	10

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## WHO WE ARE & WHY IT MATTERS

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The most immediate challenges facing the United States and the international community - the pandemic and climate change – represent two of the Administration’s top priorities. The Bureau of Oceans and International Environment and Scientific Affairs (OES) is central to the Department’s efforts to build the world’s capacity to end the COVID-19 pandemic and prevent and respond to future outbreaks of infectious diseases like Ebola and influenza. Similarly, OES is integral to the Department’s efforts in realizing the President’s climate change goals, re-entering the Paris Agreement, operationalizing the results of the President’s Leaders Climate Summit, and building ambition to catalyze transformational climate action.

The Administration has elevated attention and commitment to all of OES’s work. OES focuses on: protecting the environment, clean air and water, oceans, and fisheries; combatting wildlife trafficking; promoting robust scientific and technical collaboration that protects intellectual property; and ensuring freedom of the seas and freedom of action in space in order to form a foundation for security and prosperity that provides immense benefits to the American people and are essential conditions to expand American opportunities. OES delivers important support for U.S. economic and security interests by: advancing international environmental protection; securing a level-playing field for American engagement; helping to sustain long-term development and productivity; supporting countries to transition to stronger economies; and enhancing stability and rule of law, while protecting and developing markets for U.S. interests, creating opportunities for innovation and commerce, and building economic and environmental resilience.

OES brings to bear the Department’s diplomatic capabilities on a prominent, unique, and highly technical set of issues. The Bureau advances U.S. objectives by engaging bilateral partners, multilateral institutions, the private sector, and civil society actors on a wide-ranging portfolio that extends from the depth of the ocean to outer space. OES deploys its diplomatic and technical expertise to negotiate international agreements that enhance national security and strengthen American prosperity. OES's approach engages and leverages its counterparts to improve governance, reduce corruption, enhance prosperity, and strengthen institutions across a range of sectors, much of it in partnership with private sector and non-governmental organizations.

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## PERFORMANCE INDICATORS

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OES maintains clear goals and objectives and strives to measure progress using long-term indicators that transcend annual priority-setting, several of which are represented in the APP/APR and reported at the Department level.

The past year has presented challenges to the Bureau’s success in achieving its performance targets due to COVID-19 constraints, specifically limitations on travel and in-person meetings. While the Bureau has applied creativity and ingenuity to find alternative ways to meet foreign policy objectives, these methods have not always

## BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

aligned with existing measures of performance.

**Key Performance Indicator #1:** By 2022, increase the number of partners engaged with the U.S. to promote and expand cooperation in science, technology, and innovation to boost American prosperity. This indicator is measured by the number of countries that participate in State scientific fellowships and exchanges.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	N/A	45	45	50	30	50
Actual	52	48	49	61	0	TBD	TBD
<i>Indicator Analysis:</i> <ul style="list-style-type: none"> <li>COVID-19 led to staffing constraints that resulted in a larger-than-expected discrepancy in target achievement.</li> <li>COVID-19 impacted the implementing environment resulting in a larger-than-expected (-) discrepancy in target achievement.</li> <li>COVID-19 led to award (or activity) modifications or redirections that resulted in a larger-than-expected (-) discrepancy in target achievement.</li> </ul>							

**Key Performance Indicator #2:** By 2022, partner institutions and individuals adopt sustainable environmental practices, resulting in improved health and economic outcomes. This indicator is measured by the number of people trained in climate change adaptation supported by U.S. Government assistance, with the baseline being drawn from October 2015 data (all values = 0).

	FY 2020			FY 2021			FY 2022		
	Total	Male	Female	Total	Male	Female	Total	Male	Female
Target	850	N/A	N/A	1250	N/A	N/A	1000	N/A	N/A
Actual	2276	1709	729	TBD	TBD	TBD	TBD	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$50.4 million, an increase of \$2.2 million (4.5 percent) above the FY 2021 Estimate. The value includes funding for the American Pay Increase and the Federal Employee Retirement (FERS) plan adjustment and 10 additional Civil Service positions.

OES is front-and-center in the Department's response to the COVID-19 pandemic and climate change, two of the Administration's top priorities. Due to the need for increased engagement on these two issues, OES seeks funding for an additional eight Civil Service positions to support these increased efforts. Representing U.S. interests on these important issues requires the efforts and expertise of a skilled and experienced team.

- Three positions will support the anticipated focus on building post-pandemic resilience and strengthening the bureau's capacity to engage with counterparts to advance Administration priorities in the areas of science and technology, environmental protection and conservation, and exploration of outer space.
- Five positions will support the bureau's efforts to implement Executive Order (EO) 14008, "Tackling the Climate Crisis at Home and Abroad," which affirmatively put "the climate crisis at the center of U.S. Foreign Policy and National Security." The EO also called for "enhanced climate ambition and integration of climate considerations across a wide range of international fora." OES career staff provide the backbone of policy, negotiations, and programmatic support on climate through relationship building

## BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

with foreign counterparts, sub-national actors, civil society, and the private sector on climate. OES will propel stronger diplomatic and development efforts to drive increased global climate action.

This increase in staffing will support the following initiative actions: enabling the United States influence to influence international partners, particularly major economies, into substantially raising their levels of ambition for reduced emissions of climate pollutants; expanding U.S. partnerships and initiatives to strengthen U.S. support for developing country efforts to reduce emissions and bolster their resilience in the face of unavoidable climate-driven catastrophes; energizing and leading effective international negotiations under the UN Framework Convention on Climate Change (UNFCCC) and other international fora; and collaborating strategically through Department bureaus and overseas posts to communicate and facilitate their roles in implementing this increased climate ambition now and in the coming decades.

The Science and Technology Advisor to the Secretary (STAS) is requesting funding for two Civil Service positions to shore up its work on emerging technologies that help support U.S. global leadership and protect our national and economic security. These positions will focus on a range of emerging and critical technologies, such as data, quantum information technologies, artificial intelligence, distributed ledger technologies, and they will support Department efforts to craft policies that support technology ecosystem developments built on democratic values.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	168	44	1	0	213	18,059	29,756	47,815
FY 2021 Estimate	171	44	1	0	216	17,332	30,923	48,255
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(456)	(456)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	132	132
FERS Increase	0	0	0	0	0	0	326	326
FY 2022 American Pay Raise	0	0	0	0	0	0	450	450
Total Built-in Changes	0	0	0	0	0	0	452	452
FY 2022 Current Services	171	44	1	0	216	17,332	31,375	48,707
FY 2022 Program Changes								
New CS Positions	8	0	0	0	8	585	797	1,382
STAS Position Increases	2	0	0	0	2	146	199	345
Total Program Changes	10	0	0	0	10	731	996	1,727
FY 2022 Request	181	44	1	0	226	18,063	32,371	50,434

# BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

## *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Conservation and Water	16	0	3,286	16	0	3,341	16	0	3,342	0	0	1
Office of Environmental Quality and Transboundary Issues	22	0	4,475	21	0	4,407	21	0	4,408	0	0	1
Office of Global Change	25	0	6,802	26	0	7,033	31	0	8,153	5	0	1,120
Office of International Health and Biodefense	19	0	5,489	22	0	5,417	22	0	5,418	0	0	1
Office of Marine Conservation	16	0	2,939	15	0	2,850	15	0	2,851	0	0	1
Office of Ocean and Polar Affairs	19	0	5,440	19	0	5,506	19	0	5,507	0	0	1
Office of Policy and Public Outreach	10	0	1,924	10	0	1,958	10	0	1,959	0	0	1
Office of Science and Technology Cooperation	19	0	3,880	19	0	3,946	19	0	3,947	0	0	1
Office of Space Affairs	14	0	2,518	15	0	2,707	15	0	2,707	0	0	0
Office of the Assistant Secretary	14	0	2,485	14	0	2,534	17	0	3,196	3	0	662
Office of the Executive Director	38	0	7,412	38	0	7,545	38	0	7,547	0	0	2
Office of the Science and Technology Advisor to the Secretary	1	0	1,165	1	0	1,011	3	0	1,399	2	0	388
<b>Total</b>	<b>213</b>	<b>0</b>	<b>47,815</b>	<b>216</b>	<b>0</b>	<b>48,255</b>	<b>226</b>	<b>0</b>	<b>50,434</b>	<b>10</b>	<b>0</b>	<b>2,179</b>

# BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

## *Funds by Object Class* (\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	23,294	23,707	24,808	1,101
1200 Personnel Benefits	7,134	7,414	7,761	347
2100 Travel & Trans of Persons	837	1,278	1,927	649
2300 Rents, Comm & Utilities	1,479	1,623	1,670	47
2400 Printing & Reproduction	205	215	240	25
2500 Other Services	9,588	11,562	11,562	0
2600 Supplies and Materials	145	160	170	10
3100 Personal Property	1,484	2,099	2,099	0
4100 Grants, Subsidies & Contributions	197	197	197	0
9000 Other	3,452	0	0	0
<b>Total</b>	<b>47,815</b>	<b>48,255</b>	<b>50,434</b>	<b>2,179</b>

# BUREAU OF POLITICAL-MILITARY AFFAIRS

## *Resource Summary*

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Political-Military Affairs	54,199	54,834	56,984	2,150
Positions	309	309	312	3

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## WHO WE ARE & WHY IT MATTERS

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A core mission of the Bureau of Political-Military Affairs (PM) is to build enduring security partnerships to advance U.S. national security objectives. The Bureau makes America stronger and more secure through careful stewardship of arms transfers, security assistance, and other security cooperation programs and activities. PM is the link between the State Department and Department of Defense (DoD); the Bureau represents foreign policy considerations in DoD's planning processes, and it works with political-military experts around the globe to ensure full coordination in the planning and execution of security cooperation. On an annual basis, PM's more than 500 employees comprised of Civil Service, Foreign Service, domestic and overseas foreign policy advisors, military detailees, and contractors: oversee the sale and transfer of \$170 billion in sensitive technology; direct nearly \$7 billion in security assistance programs (approximately 20 percent of the total annual Foreign Operations appropriation); and lead coordination with DoD on an additional \$9 billion in Title 10 security assistance. The Bureau requires additional resources for information technology (IT), secure communications infrastructure, and staffing to continue delivering national security outcomes.

PM advances several key Administration priorities. PM helps revitalize ties with allies and partners by strengthening their deterrence and defensive capabilities, bolstering their capacity to address shared threats, and deepening U.S. relationships through security cooperation activities. The Bureau helps secure the United States' position of global leadership by protecting U.S. technology from exploitation, diversion, or misuse while maximizing the competitive advantages of the U.S. national security innovation base. PM helps to renew democracy around the world by working to professionalize partners' defense institutions, as well as by fostering sustainable security sectors that are aligned with American values. In addition, PM supports America's economic recovery from the COVID-19 pandemic by maintaining and enhancing the competitive advantages of the defense industrial base that supports up to one million American jobs. Through all these efforts, PM's work strengthens the enduring advantages that will allow the United States to prevail in strategic competition with the People's Republic of China (PRC) or any other nation.

PM's work benefits the American people by reducing U.S. military deployments, protecting U.S. service members, and supporting U.S. businesses. PM supports capable and responsible security partners who can help deter and defeat threats to U.S. interests at lower costs than the U.S. military alone could. Further, PM negotiates and concludes agreements that not only protect U.S. military members and their families when deployed overseas, but also enhance alliances and partnerships around the world. PM trains peacekeeping contributors so that U.S. forces do not need to deploy, and the Bureau ensures the technological advantage of service members on the battlefield by regulating access to U.S. technology. In support of American business, PM helps to make defense trade regulations easier to understand and use, ensures U.S. technologies are export-controlled appropriately, and engages foreign partners to help ensure fair competition for American companies in the defense trade. The Bureau also continues to modernize U.S. technology platforms to make it easier for industry to register with PM's Directorate of Defense Trade Controls and submit applications for exports or temporary import licenses.

## BUREAU OF POLITICAL-MILITARY AFFAIRS

### PERFORMANCE INDICATORS

**Key Indicator #1:** Number of Completed Defense Agreements: Defense agreements (such as Status of Forces, cost-sharing, and basing and access agreements) support burden sharing imperatives. They enable DoD's readiness to deploy, stage, transit, and sustain forces and/or materiel globally, and to ensure U.S. forces have adequate status protections at deployed locations.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	N/A	16	14	12
Actual	9	9	TBD	TBD

### JUSTIFICATION OF REQUEST

The FY 2022 Request for PM is \$57.0 million, which is \$2.1 million above the FY 2021 Estimate. This increase in resources will enable PM to continue to advance the Bureau's core mission and the Administration's top priorities and national security objectives. The totality of PM's activities remains essential to building enduring security partnerships, integrating diplomacy and defense, and facilitating the security conditions and capacities necessary for enduring peace, prosperity, and stability. Through its stewardship of the defense trade, security assistance, and other security cooperation tools, PM plays a critical role in the Administration's efforts to revitalize U.S. alliances and partnerships, ensure those security partnerships reflect our democratic values, and secure U.S. technology.

The FY 2022 Request includes \$0.5 million for three new Civil Service positions covering emerging technology and data analytics. PM will also fund eight existing positions with Directorate of Defense Trade Control (DDTC) registration fees, a net zero change for Diplomatic Programs that enables a higher staffing level. Increased PM staffing levels will reduce dependence on costly, inefficient DoD procurement mechanisms, increase the speed of delivery to partners, and more effectively counter strategic competitors seeking to undermine American security interests.

An increase of \$518,000 will also enable PM Modernization, the Bureau's flagship effort to optimize workforce, IT, and data analytics to efficiently meet America's foreign policy and national security objectives. It will help strengthen the Bureau's data analytics, monitoring and evaluation, and resource-management capabilities.

Finally, the FY 2022 Request includes \$400,000 to support operations, maintenance, and minor enhancements to the Diplomatic Clearance Application System (DCAS), which provides diplomatic clearance for all foreign state aircraft, including military aircraft, and naval vessels to transit U.S. national airspace or territorial waters. In 2019 and 2020, the Department's Chief Information Officer designated DCAS for the Department of Homeland Security's High-Value Asset Program (those with the greatest information value, mission essential status, and critical support to the entire Federal Civilian Enterprise).

# BUREAU OF POLITICAL-MILITARY AFFAIRS

## *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	193	74	42	0	309	10,157	44,042	54,199
FY 2021 Estimate	193	74	42	0	309	9,921	44,913	54,834
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(663)	(663)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	200	200
FERS Increase	0	0	0	0	0	0	494	494
FY 2022 American Pay Raise	0	0	0	0	0	0	682	682
Total Built-in Changes	0	0	0	0	0	0	713	713
FY 2022 Current Services	193	74	42	0	309	9,921	45,626	55,547
FY 2022 Program Changes								
Diplomatic Clearance Application System (DCAS) 3.0	0	0	0	0	0	400	0	400
New CS Positions	3	0	0	0	3	220	299	519
Realign 8 positions to PM - DDTTC fee funding	(8)	0	0	0	(8)	(599)	(1,328)	(1,927)
Retain 8 Positions in PMs Employment Ceiling	8	0	0	0	8	599	1,328	1,927
Expand Focus on Emerging Technology & Data Analytics	0	0	0	0	0	518	0	518
Total Program Changes	3	0	0	0	3	1,138	299	1,437
<b>FY 2022 Request</b>	<b>196</b>	<b>74</b>	<b>42</b>	<b>0</b>	<b>312</b>	<b>11,059</b>	<b>45,925</b>	<b>56,984</b>

## *Staff and Funds by Domestic Organization Units*

(\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	5	0	877	5	0	888	4	0	731	(1)	0	(157)
DAS for Defense Trade	9	0	1,579	9	0	1,597	11	0	2,009	2	0	412
Deputy Assistant Secretary for Plans, Programs, and Operations	1	0	176	1	0	177	0	0	0	(1)	0	(177)
Deputy Assistant Secretary for Regional Security and Security Assistance	2	0	351	2	0	355	0	0	0	(2)	0	(355)
Foreign Policy Advisors	84	0	14,734	84	0	14,928	84	0	14,612	0	0	(316)



## BUREAU OF POLITICAL-MILITARY AFFAIRS

Bureau of Political-Military Affairs (PM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Defense Trade Controls Compliance	20	0	3,508	20	0	3,549	19	0	3,470	(1)	0	(79)
Office of Defense Trade Controls Licensing	32	0	5,613	30	0	5,323	29	0	5,297	(1)	0	(26)
Office of Defense Trade Controls Policy	12	0	2,104	15	0	2,662	17	0	3,105	2	0	443
Office of Global Programs and Initiatives	12	0	2,104	14	0	2,484	20	0	3,470	6	0	986
Office of Regional Security & Arms Transfers	35	0	6,139	35	0	6,211	35	0	6,575	0	0	364
Office of Security Assistance	21	0	3,683	21	0	3,726	21	0	3,835	0	0	109
Office of State-Defense Integration	7	0	1,228	6	0	1,065	6	0	1,278	0	0	213
Office of Weapons Removal and Abatement	25	0	4,034	28	0	4,194	23	0	4,566	(5)	0	372
Office of the Assistant Secretary	27	0	5,085	22	0	5,369	25	0	4,748	3	0	(621)
Principal Deputy Assistant Secretary for Management and Negotiations	3	0	527	3	0	532	3	0	913	0	0	381
Security Negotiations and Agreements	3	0	527	3	0	532	4	0	731	1	0	199
State/Defense Exchange Officers	11	0	1,930	11	0	1,242	11	0	1,644	0	0	402
<b>Total</b>	<b>309</b>	<b>0</b>	<b>54,199</b>	<b>309</b>	<b>0</b>	<b>54,834</b>	<b>312</b>	<b>0</b>	<b>56,984</b>	<b>3</b>	<b>0</b>	<b>2,150</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	34,197	33,997	35,054	1,057
1200 Personnel Benefits	15,740	15,384	15,950	566
2100 Travel & Trans of Persons	875	875	1,145	270
2300 Rents, Comm & Utilities	901	901	901	0
2400 Printing & Reproduction	248	248	248	0
2500 Other Services	1,842	2,953	3,210	257
2600 Supplies and Materials	200	280	280	0
3100 Personal Property	196	196	196	0
<b>Total</b>	<b>54,199</b>	<b>54,834</b>	<b>56,984</b>	<b>2,150</b>

# BUREAU OF POPULATION, REFUGEES AND MIGRATION

## *Resource Summary*

(\$ in thousands)

Population, Refugees, and Migration (PRM/POP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Population Refugees and Migration	620	620	620	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Population, Refugees, and Migration (PRM) is the Department's central point of contact for international population policy guidance. PRM coordinates diplomatic engagement on international population issues and provides leadership in advancing the U.S. government's goal of promoting healthy and educated populations. PRM's population staff work with counterparts in the Department and other U.S. agencies to accomplish foreign policy goals related to vulnerable populations. This includes working to ensure outcome documents and resolutions adopted in the United National (UN) or other intergovernmental forums are consistent with U.S. policy through outreach and dialogue with: government officials; multilateral organizations; non-governmental organizations; and other entities engaged in demographic, family planning, gender equality, and reproductive and maternal health issues. PRM leads the U.S. delegation at the annual UN Commission on Population and Development and represents the United States on the Executive Board of the UN Population Fund (UNFPA).

PRM's efforts support U.S. global health goals, which include improving maternal and child health, especially in countries where maternal mortality remains unacceptably high, as well as increasing access to voluntary family planning. Worldwide, an estimated 300,000 women and three million newborn babies die every year as a result of pregnancy and childbirth complications; 99 percent of these deaths occur in developing countries, particularly in crisis settings, and the vast majority of these deaths are preventable. Often when a mother dies, her family and community also suffer, and surviving children face higher risks of poverty, neglect, or even death. In addition to these more than 800 women who die each day, 20 to 30 more suffer long-term debilitating pregnancy-related injuries, such as obstetric fistula.

The population team also provides expert advice to PRM's regional assistance offices as they monitor programs to: promote and protect sexual and reproductive health and rights; combat gender-based violence; and eliminate child, early, and forced marriages. These programs operate in multiple ongoing humanitarian emergencies, notably in Syria, Iraq, Ukraine, Sudan/South Sudan, Bangladesh, Venezuela, the Sahel, and the Horn of Africa.

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## PERFORMANCE INDICATORS

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**Key Indicator:** Percentage of UN and/or intergovernmental meetings related to international population issues for which PRM provides timely guidance, as needed.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	100%	100%	100%	100%
Actual	100%	80%	TBD	TBD

## BUREAU OF POPULATION, REFUGEES AND MIGRATION

	FY 2019	FY 2020	FY 2021	FY 2022
<i>Methodology: The population team tracks the percentage of meetings for which PRM provides guidance.</i> <i>Data Source: PRM Population Team and USUN New York Reporting</i>				

### JUSTIFICATION OF REQUEST

The FY 2022 Request of \$620,000 for Population Refugees and Migration (PRM) Population maintains the FY 2021 Estimate level. The request will fund salary and benefits for the staff who work on international population policy issues in PRM. Since the Bureau's creation in 1993, Diplomatic Engagement (DE) funds have been used to fund PRM's population policy activities and the staff that support them.

This request is in support of PRM's Functional Bureau Strategy Goal 3 : "Advocate for the protection of vulnerable populations and exert leadership in the international community" and Objective 3.3 : "Promote healthy and education populations by advancing an integrated U.S. government strategy to support women and girls' health, including maternal health and voluntary family planning assistance, and to combat HIV/AIDS through global partnerships and multilateral engagement."

Travel funds are critical to ensuring the U.S. government's population policies are reflected in multilateral negotiations and resolutions focused on these issues. To effectively represent U.S. priorities and policies internationally, U.S. government presence at international fora is required.

#### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			Pos	Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	620	0	620
FY 2021 Estimate	0	0	0	0	0	620	0	620
FY 2022 Current Services	0	0	0	0	0	620	0	620
FY 2022 Request	0	0	0	0	0	620	0	620

#### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Population	0	0	620	0	0	620	0	0	620	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BUREAU OF POPULATION, REFUGEES AND MIGRATION

### *Funds by Object Class* (\$ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	461	459	415	(44)
1200 Personnel Benefits	103	105	130	25
2100 Travel & Trans of Persons	56	56	75	19
<b>Total</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>0</b>

# OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

## *Resource Summary*

(\$ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office to Monitor and Combat Trafficking in Persons	18,918	19,542	19,707	165
Positions	76	86	86	0

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## WHO WE ARE & WHY IT MATTERS

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The Office to Monitor and Combat Trafficking in Persons (the TIP Office) leads the Department's global efforts to combat human trafficking through the prosecution of traffickers, the protection of victims, and the prevention of human trafficking by: objectively analyzing government efforts and identifying global trends; engaging in and supporting strategic bilateral and multilateral diplomacy; targeting foreign assistance to build sustainable capacity of governments and civil society; advancing the coordination of federal anti-trafficking policies across agencies; managing and leveraging operational resources to achieve strategic priorities; and engaging and partnering with civil society, survivors, the private sector, and the public to advance the fight against human trafficking. The TIP Office supports the priorities of the Trafficking Victims Protection Act of 2000, as amended (TVPA), which authorized the establishment of the Office and outlines mandates for the Department and other Executive Branch agencies to combat human trafficking. The work of the TIP Office is guided by its Functional Bureau Strategy (FBS) and the Interim National Security Strategy Guidance.

The FY 2022 Request would allow the TIP Office to lead global efforts to combat human trafficking by continuing to engage with foreign governments, support coordination of U.S. federal government efforts, and manage foreign assistance programs. The TIP Office assesses the anti-trafficking efforts of 188 countries and territories, including the United States, through the annual Trafficking in Persons (TIP) Report. The TIP Office also leads Department engagement with foreign governments, urging them to improve their efforts to combat trafficking.

These efforts have motivated widespread adoption, improvement, and implementation of anti-trafficking laws and policies. The TIP Office supports implementing partners in developing criminal justice capacity, providing comprehensive victim care, and assisting foreign governments to identify trafficking victims more effectively, among other objectives and activities. The Office supports the President's Interagency Task Force to Monitor and Combat Trafficking in Persons (PITF), chaired by the Secretary of State and comprised of 20 federal agencies, including the White House National Security Council (NSC) and Domestic Policy Council (DPC); in this role, the TIP Office helps coordinate and advises on high-profile anti-trafficking priorities and legislation, including activities undertaken at the request of the White House and State Department leadership. In addition, the TIP Office supports a presidentially appointed advisory council, comprised of survivors of human trafficking, that provides advice and recommendations to the PITF. Finally, the Office works with international partners to encourage strong criminal justice and victim protection responses, providing subject matter expertise during negotiations and specialized multilateral meetings on human trafficking.

# OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

## PERFORMANCE INDICATORS

**Key Performance Indicator #1:** Number of countries noted in the TIP Report as having criminalized all forms of trafficking.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	145	151	153	153
Actual	150	153	TBD	TBD

**Key Performance Indicator #2:** Number of countries that have ratified the Palermo Protocol.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	171	176	179	180
Actual	173	178	TBD	TBD

## JUSTIFICATION OF REQUEST

The FY 2022 Request is \$19.7 million, an increase of \$165,000 (0.8 percent) above the FY 2021 Estimate. The funding includes increases for the American Pay Raise and Federal Employees Retirement System (FERS). The Office is ensuring its workforce is mobile and agile by equipping staff with tools and training to respond to changing conditions.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2020 Actual	67	9	0	0	76	8,027	10,891	18,918
FY 2021 Estimate	77	9	0	0	86	7,437	12,105	19,542
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(179)	(179)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	50	50
FERS Increase	0	0	0	0	0	0	124	124
FY 2022 American Pay Raise	0	0	0	0	0	0	170	170
Total Built-in Changes	0	0	0	0	0	0	165	165
FY 2022 Current Services	77	9	0	0	86	7,437	12,270	19,707
FY 2022 Request	77	9	0	0	86	7,437	12,270	19,707

# OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

## *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	76	0	18,918	86	0	19,542	86	0	19,707	0	0	165
<b>Total</b>	<b>76</b>	<b>0</b>	<b>18,918</b>	<b>86</b>	<b>0</b>	<b>19,542</b>	<b>86</b>	<b>0</b>	<b>19,707</b>	<b>0</b>	<b>0</b>	<b>165</b>

## *Funds by Object Class* (\$ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	8,182	8,930	9,041	111
1200 Personnel Benefits	3,833	4,216	4,270	54
2100 Travel & Trans of Persons	1,284	1,190	1,190	0
2300 Rents, Comm & Utilities	321	297	297	0
2400 Printing & Reproduction	401	372	372	0
2500 Other Services	4,736	4,388	4,388	0
2600 Supplies and Materials	80	74	74	0
3100 Personal Property	81	75	75	0
<b>Total</b>	<b>18,918</b>	<b>19,542</b>	<b>19,707</b>	<b>165</b>

# OFFICE OF THE SECRETARY

## *Resource Summary*

(\$ in thousands)

Office of the Secretary (S)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Enduring	145,765	145,609	167,972	22,363
Positions	586	581	603	22

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## WHO WE ARE & WHY IT MATTERS

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The Secretary of State is the President's principal foreign policy advisor. The Office of the Secretary (S) provides overall direction and coordination for Department of State's domestic offices and U.S. missions abroad. S is the primary interlocutor on foreign policy with the White House, members of the interagency foreign affairs community, and foreign leaders. This request includes the personnel and financial resources for the Secretary's Executive Secretariat, Deputy Secretaries of State, and five of the six Under Secretaries who direct the operation of Department bureaus and offices including: Civilian Security, Democracy and Human Rights; Economic Growth, Energy and the Environment; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. This request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of the Ombudsman - advises the Secretary and senior management on non-union, systemic issues affecting our workforce;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of Foreign Assistance - directs the transformation of the U.S. Government approach to foreign assistance;
- Coordinator for Sanctions Policy - coordinates Department action and analysis on sanctions policy and strengthens the effectiveness of sanctions as a tool of U.S. foreign policy;
- Office of Global Criminal Justice - advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women's Issues - leads the Department's efforts in integrating international women's issues into the pursuit of all strategic objectives;
- Office of the Chief Economist - advises the Secretary on emerging economic issues;
- Special Envoy for Israeli-Palestinian Negotiations - strategizes and carries out new approaches to bringing peace and stability to this region;
- Iran Action Group - directs, reviews, and coordinates all aspects of the Department's Iran-related activity;
- Office of Diversity and Inclusion - strengthens implementation, tracking, and accountability of the Department-wide Diversity and Inclusion Strategic Plan;
- Special Presidential Envoy for Climate - leads diplomatic engagement on climate change.

The S Bureau provides leadership on the Secretary's highest priorities, ensuring foreign assistance and diplomatic operations are efficient, effective, and accountable. In doing so, the bureau translates the Secretary's vision and directives into well-coordinated action across the Department and the interagency, both domestically and abroad.



## OFFICE OF THE SECRETARY

The Bureau also invests in, and maintains, systems that bring transparency and accountability to the Department's foreign assistance expenditures and ensures collaboration and documentation of policy formulation. The Bureau enables department leadership to model and direct secure, efficient, and agile execution of diplomacy. In addition, the S Bureau provides the Department's leadership the capacity to monitor and manage crises while continuing essential operations. The Bureau provides support and direction that enable the Secretary to prioritize and improve the Department's preparedness to ensure the safety of employees and citizens overseas. The Executive Secretariat ensures that information supporting leadership's decisions and documenting the Department's actions is managed with appropriate levels of collaboration, transparency, retention, availability, and security.

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### JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request is \$168 million, a net \$22.4 million (15 percent) increase above the FY 2021 Estimate for the Office of the Secretary. The request includes \$2.5 million for the FY 2022 American Pay Increase, Federal Retirement System (FERS) adjustment, and FY 2021 American pay raise annualization. There is a decrease of \$1.2 million to adjust for American salaries execution. An increase of \$21.1 million includes the following initiatives:

**Foreign Assistance Coordination and Tracking Systems (FACTS):** The FY 2022 Request includes \$2.4 million for the continuation of FACTS operations and maintenance, including: steady state development and enhancements; testing; system administration; security administration; infrastructure support; hardware/software refresh; customer service/help desk; and project management support. This funding also maintains the baseline information system essential for the Amplify Foreign Assistance Initiative (AFA) and implantation of Foreign Assistance Data Review recommendations.

**Operations Center (S/ES-O):** \$1.9 million for two additional positions for the Operations Center. Open 24-hours a day, 365 days a year, the Operations Center is a critical hub for: monitoring world developments central to U.S. interests and the welfare of American citizens; collecting, analyzing, and disseminating information; preparing briefings for the Secretary and other Department principals; and providing substantial support to the Secretary, including coordinating his telephone diplomacy to advance USG foreign policy priorities globally. The Operations Center facilitates whole-of-government responses to crises, including monitoring and preparing for emerging crises and coordinating 24-hour task forces. The increasing speed of the news cycle, greater reliance on social media, and rapid changes in technology require that continuous innovation and investment become integral components in Department planning to ensure the Operations Center can continue to meet its core missions.

**Office of Civil Rights (S/OCR):** \$1.3 million for seven additional positions to: propagate fairness, equity, and inclusion throughout the Department; provide guidance and customer service to employees and applicants for employment on issues related to equal employment; develop and administer programs that promote diversity; inform the Department's workforce on its responsibilities to uphold the same; and provide guidance to deconflict on management issues that arise in the Department workplace, both domestically and overseas. Additionally, the Department has recognized a gap in avenues of redress for employees that may have been mistreated or subjected to inappropriate behavior which does not have an EEO nexus. As an example, the Anti-Bullying program will provide a reporting and investigation mechanism for addressing patterns of behavior and/or misconduct that lead to a toxic work environment, even without an EEO nexus. The program will be housed under the S/OCR umbrella. It will provide and ensure: (1) a neutral review of all allegations; (2) subject matter expert expertise for these reviews; (3) efficient use of resources; and (4) a reduction in Department liability by addressing conflict before it rises to the level of a legal claim of harassment. Funding will cover the increased costs for EEO investigations, Anti Bullying investigations, harassment tracking and reporting, and EEO Counselor refresher training.

**Office of the Under Secretary for Economic Growth, Energy, and the Environment (E):** Funding for a position to serve as leader in strategic communications, contributing to long-range strategic planning and public outreach efforts.

## OFFICE OF THE SECRETARY

Actions in developing strategic messaging will include engagement with international and domestic media, digital media programs, Internet, and multimedia services, including overseeing the E office media platforms.

**Office of Diversity and Inclusion (S/ODI):** \$2.7 million for 12 positions for the S/ODI. The planned office will be led by the Chief Diversity and Inclusion Officer, who will: coordinate and synchronize D&I strategic initiatives within the Department; galvanize efforts to implement Department-wide programs; and expand ongoing initiatives to recruit, retain, and develop a workforce that reflects the United States.

**Special Presidential Envoy for Climate (SPEC):** \$11.5 million to support President Biden’s Executive Order 14008 on Tackling the Climate Crisis at Home and Abroad issued on January 27, 2021. The Order commits to “putting the climate crisis at the center of foreign policy and national security.” The Order indicates that the President “created a new Presidential appointment position, the Special Presidential Envoy for Climate, to elevate the issue of climate change and underscore the commitment my Administration will make towards addressing it.” The proposed Office of the Special Presidential Envoy for Climate will support the Envoy in leading diplomatic engagement on climate change, exercising climate leadership in international fora, increasing international climate ambition, and ensuring that climate change is integrated into all elements of the Administration’s foreign policy-making processes.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	384	202	0	0	586	64,629	81,136	145,765
FY 2021 Estimate	371	210	0	0	581	63,878	81,731	145,609
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(1,200)	(1,200)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	357	357
FERS Increase	0	0	0	0	0	0	883	883
FY 2022 American Pay Raise	0	0	0	0	0	0	1,220	1,220
Total Built-in Changes	0	0	0	0	0	0	1,260	1,260
FY 2022 Current Services	371	210	0	0	581	63,878	82,991	146,869
FY 2022 Program Changes								
E Front Office	1	0	0	0	1	73	100	173
Foreign Assistance Coordination and Tracking systems (FACTS)	0	0	0	0	0	2,362	0	2,362
Normalize Office of Diversity and Inclusion	6	6	0	0	12	2,720	299	3,019
S/OCR Anti-bullying program	7	0	0	0	7	1,262	697	1,959
Normalize Special Presidential Envoy for Climate (SPEC)	0	0	0	0	0	10,688	807	11,495
S/ES-O (Ops Center)	2	0	0	0	2	1,896	199	2,095
Total Program Changes	16	6	0	0	22	19,001	2,102	21,103
FY 2022 Request	387	216	0	0	603	82,879	85,093	167,972

## OFFICE OF THE SECRETARY

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Office of the Secretary (S)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	30	0	5,759	30	0	5,830	37	0	8,489	7	0	2,659
Civil Service Ombudsman	6	0	1,351	6	0	1,268	6	0	1,269	0	0	1
Deputy Secretary of State	18	0	3,476	18	0	3,561	18	0	3,562	0	0	1
Office of Diversity and Inclusion	0	0	0	0	0	2,500	12	0	5,519	12	0	3,019
Executive Office	49	0	11,573	49	0	9,485	49	0	9,486	0	0	1
Executive Secretariat	65	0	10,707	65	0	10,359	65	0	10,363	0	0	4
Foreign Service Grievance Board	5	0	1,901	5	0	1,828	5	0	1,829	0	0	1
Information Resource Management	50	0	22,621	50	0	19,119	50	0	19,119	0	0	0
New Policy Positions	77	0	16,152	59	0	14,583	59	0	13,216	0	0	(4,429)
Office for Global Women's Issues	25	0	8,000	25	0	9,000	25	0	6,391	0	0	453
Office of Global Criminal Justice	15	0	5,819	20	0	5,135	20	0	6,349	0	0	1,214
Office of U.S. Foreign Assistance Resources	46	0	11,813	46	0	11,522	46	0	17,188	0	0	5,666
Office of the Counselor	10	0	2,107	10	0	2,073	10	0	2,075	0	0	2
Office of the Secretary	16	0	11,831	16	0	11,147	16	0	11,149	0	0	2
Operations Center	72	0	13,621	72	0	13,923	74	0	16,014	2	0	2,091
Policy Planning Staff	30	0	4,848	30	0	5,001	30	0	5,005	0	0	4
Special Presidential Envoy for Climate	0	0	0	8	0	5,000	8	0	16,495	0	0	11,495
Under Secretary for Arms Control	12	0	2,885	12	0	2,790	12	0	2,791	0	0	1
Under Secretary for Civilian Security, Democracy and HR	24	0	4,441	24	0	4,508	24	0	4,511	0	0	3
Under Secretary for Economic Affairs	19	0	3,477	19	0	3,565	20	0	3,738	1	0	173
Under Secretary for Political Affairs	17	0	3,383	17	0	3,412	17	0	3,414	0	0	2
<b>Total</b>	<b>586</b>	<b>0</b>	<b>145,765</b>	<b>581</b>	<b>0</b>	<b>145,609</b>	<b>603</b>	<b>0</b>	<b>167,972</b>	<b>22</b>	<b>0</b>	<b>22,363</b>

## OFFICE OF THE SECRETARY

### *Funds by Object Class* (\$ in thousands)

Office of the Secretary (S)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	67,880	68,050	72,662	4,612
1200 Personnel Benefits	21,095	21,047	22,077	1,030
2100 Travel & Trans of Persons	9,389	9,456	12,557	3,101
2200 Transportation of Things	1	1	0	(1)
2300 Rents, Comm & Utilities	4,176	3,683	4,823	1,140
2400 Printing & Reproduction	245	250	0	(250)
2500 Other Services	39,873	40,053	51,743	11,690
2600 Supplies and Materials	1,017	1,137	1,608	471
3100 Personal Property	1,988	1,841	2,411	570
4200 Insurance Claims & Indemnities	101	91	91	0
<b>Total</b>	<b>145,765</b>	<b>145,609</b>	<b>167,972</b>	<b>22,363</b>

**DIPLOMATIC PROGRAMS**  
**SECURITY PROGRAMS**

# BUREAU OF COUNTERTERRORISM

## *Resource Summary*

(\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Bureau of Counterterrorism	27,697	28,100	30,169	2,069
Positions	121	121	124	3

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Counterterrorism (CT) focuses on countering the wide range of terrorist threats confronting the United States and our allies, including ISIS and Al-Qaeda, and their affiliates and branches, as well as Racially or Ethnically Motivated Violent Extremists (REMVE), and Iran-backed terrorist groups. CT's key efforts include the following:

- Leading the 83-member Global Coalition to Defeat ISIS's efforts, including against increasingly lethal ISIS affiliates operating outside of Iraq and Syria.
- Supporting the repatriation of ISIS fighters and their family members, including children, detained in Syria, as well as bolstering partners' capabilities to prosecute or rehabilitate and reintegrate these returnees.
- Increasing financial pressure against terrorist groups, including through designations under terrorism-related authorities, including domestic/multilateral sanctions.
- Building partners' national capabilities to detect and disrupt terrorist travel, plots, and networks.
- Bolstering partners' capacity to bring terrorists to justice, including through the effective use of battlefield evidence.
- Preventing and countering violent extremism, including actions by racially or ethnically motivated violent extremist actors.
- Increasing international information sharing on the full spectrum of terrorist threats to the U.S. and U.S. interests.
- Leading international fora and diplomatic efforts dedicated to countering Iran-backed terrorist activity.
- Engaging with key interagency partners and international stakeholders to counter terrorist threats involving weapons of mass destruction, improvised weapons, and unmanned systems.
- Engaging with NSC and the interagency on counterterrorism policy development.
- Leading counterterrorism coordination with bilateral partners and multilateral counterterrorism organizations.

CT's efforts are growing in importance as the terrorist threat grows more diffuse and moves away from the battlefields in Iraq, Syria, and Afghanistan. CT plays a key international leadership role in strengthening the U.S.'s ties with partners, building political will, and shaping global practices related to countering terrorism. CT also works to bolster our partners' capabilities to disrupt and dismantle terrorist networks on their own, as well as in preventing these terrorist threats from taking root in the first place; these types of civilian capabilities are becoming increasingly critical in this decentralized counterterrorism environment.

CT also works in direct cooperation with domestic security agencies to expand international efforts and cooperation with the aim of preventing and disrupting terrorist attacks against the United States, our interests, and our allies. CT leads the State Department's efforts to mobilize foreign partners around shared approaches to counterterrorism globally.

## BUREAU OF COUNTERTERRORISM

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Number of new governments sharing information with the United States to prevent terrorists from reaching the border.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	5	5	3	3
Actual	4	2	TBD	TBD

**Key Indicator #2:** Number of multilateral and regional initiatives that the CT Bureau funds to raise awareness of and increase political will and capacities of countries to adopt U.S. standards and approaches.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	1	3	9	10
Actual	4	8	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$30.2 million, a \$2.1 million (7.4 percent) increase from the FY 2021 Estimate. CT's diplomatic engagement resources are critical to revitalizing our diplomatic approach to building counterterrorism partnerships that advance the United States' top counterterrorism priorities, including: combatting racially and ethnically motivated terrorism; expanding terrorism-related information sharing among allies and partners; bolstering global law enforcement and justice sector CT capabilities; ramping up pressure on Hezbollah and its Iranian patrons; improving the efficiency of U.S. CT efforts; countering terrorist ideology; and better leveraging international institutions to promote the United States' CT priorities aimed at making Americans safer from transnational terrorism.

The FY 2022 Request includes funding for: critical operational contract support for CT's overall mission; travel to support the bureau's priorities and initiatives; three new Civil Service positions; part-time position salaries and benefits; and other overhead costs (IT, telecom, etc.) that enable CT to fulfill its mission in advancing U.S. national security. The three new Civil Service positions are defined below.

- One new Civil Service position in CT/TSI will enhance the team managing TIP/PISCES, CT's immensely successful computerized border security program. The program includes the provision of hardware, software, and training for border security officials in 24 countries, resulting in the counterterrorism screening of 300,000 travelers daily at 227 ports of entry. CT/TSI requires one new Civil Service position to keep pace with program growth and the increased travel required to monitor and evaluate a growing program, assess potential new priority partners, and maintain critical relationships with partner country officials. Currently, TSI only has one position and one contractor supporting this critical program.
- CT/P seeks funding for two new Civil Service positions to help carry out the office's responsibility to translate the Bureau's national security priorities into counterterrorism law enforcement capacity programs that deliver real-world results. CT/P currently manages more than \$1.2 billion in foreign

## BUREAU OF COUNTERTERRORISM

assistance supporting several hundred active programs in more than 80 countries, and CT's annual foreign assistance levels are expected to pick up substantially, allowing CT to take on additional activities in emerging global hotspots. CT/P currently has ten positions overseeing this foreign assistance programming, an average of more than \$120 million in programs per position. The two new Civil Service positions will assist with managing the office's growing program portfolio.

The FY 2022 request supports the Administration's National Security Policy Memorandum on Revitalizing America's Foreign Policy and National Security Workforce, Institutions, and Partnerships. CT will focus increased Diplomatic Engagement resources on enhancing transparency and accountability of State's counterterrorism efforts and modernizing the workforce to ensure that it is agile, adaptive, and working efficiently to address the United States' most pressing terrorism challenges. In addition, the Request includes funding for the Special Presidential Envoy for Hostage Affairs (SPEHA) office in order to cover salaries and administrative operating expenses for the unit.

A portion of CT's request includes funding for the development of the Congressionally mandated "Annual Country Reports on Terrorism." This report provides Congress, the media, and the public a detailed annual assessment of the terrorism landscape across the globe, containing critical information on how international partners are managing the threats within their borders and how those partners are cooperating with the U.S. government to combat regional and transnational terrorism threats. The report also includes a comprehensive terrorism statistical annex, which is updated on an annual basis.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	93	28	0	0	121	11,171	16,526	27,697
FY 2021 Estimate	93	28	0	0	121	11,225	16,875	28,100
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(249)	(249)
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	76	76
FERS Increase	0	0	0	0	0	0	187	187
FY 2022 American Pay Raise	0	0	0	0	0	0	259	259
Total Built-in Changes	0	0	0	0	0	0	273	273
FY 2022 Current Services	93	28	0	0	121	11,225	17,148	28,373
FY 2022 Program Changes								
New CS Positions	3	0	0	0	3	925	299	1,224
Contractor Support	0	0	0	0	0	572	0	572
Total Program Changes	3	0	0	0	3	1,497	299	1,796
FY 2022 Request	96	28	0	0	124	12,722	17,447	30,169



## BUREAU OF COUNTERTERRORISM

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Counterterrorism	13	0	2,878	13	0	2,935	13	0	3,099	0	0	164
Deputy Coordinator For Homeland Security, Screening & and Designations	17	0	4,985	17	0	5,121	18	0	5,621	1	0	500
Deputy Coordinator Terrorism Prevention and Detention	9	0	2,096	9	0	2,125	9	0	2,242	0	0	117
Deputy Coordinator for Military Coordination & Policy	9	0	2,283	9	0	2,038	9	0	2,146	0	0	108
Deputy Coordinator for Regional & Multilateral Affairs	29	0	5,722	29	0	5,879	29	0	6,217	0	0	338
SPEHA	14	0	3,151	14	0	3,210	14	0	3,220	0	0	10
The Principal Deputy Coordinator for Counterterrorism	30	0	6,582	30	0	6,792	32	0	7,624	2	0	832
<b>Total</b>	<b>121</b>	<b>0</b>	<b>27,697</b>	<b>121</b>	<b>0</b>	<b>28,100</b>	<b>124</b>	<b>0</b>	<b>30,169</b>	<b>3</b>	<b>0</b>	<b>2,069</b>

### *Funds by Object Class* (\$ in thousands)

Bureau of Counterterrorism (CT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	13,063	13,324	13,753	429
1200 Personnel Benefits	4,366	4,454	4,597	143
2100 Travel & Trans of Persons	1,903	1,903	2,402	499
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	1,404	1,404	1,903	499
2400 Printing & Reproduction	23	23	23	0
2500 Other Services	6,803	6,857	7,356	499
2600 Supplies and Materials	76	76	76	0
3100 Personal Property	58	58	58	0
<b>Total</b>	<b>27,697</b>	<b>28,100</b>	<b>30,169</b>	<b>2,069</b>

## OP MED (CRISIS AND CONTINGENCY RESPONSE)

### *Resource Summary*

(\$ in thousands)

Op MED (CCR)	FY 2020 Actual	FY 2021 Estimate *	FY 2022 Request	Increase / Decrease
Op MED (CCR)	0	26,733	26,657	(76)
Positions	0	47	47	0

\*The Department had paused implementation of the CCR Bureau pending a policy review.

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Contingency and Crisis Response (CCR) would develop, resource, coordinate, and synchronize Department capabilities including aviation, logistics, and medical support in response to man-made disasters, natural events, or the outbreak of infectious disease, in service of Chief of Mission personnel domestic and abroad. CCR will include the Department's Operational Medicine Program, providing robust, flexible, effective, and efficient solutions to complex problems that facilitate the response of other bureaus, federal departments, and international partners to crises around the world. CCR is led by an Assistant Secretary-level Coordinator who would support and leverage existing crisis response entities and mechanisms within the Department, including the Crisis Management Council and officially designated Department and interagency taskforces. The Bureau would be comprised of the Directorate for Preparedness and Response (CCR/PR) and the Directorate for Aviation Support (CCR/AV), both of which will be supported by the Office of the Executive Director (CCR/EX) and Office of Information Management (CCR/IM).

With over 275 U.S. diplomatic missions, the Department of State remains one of the world's busiest response organizations, each day facing an increasingly complex and volatile environment worldwide. The response to the SARS-CoV-2 disease (COVID-19) pandemic since January 2020 has provided a unique vantage point from which the Department's role and preparedness for crisis response is being assessed. As of June 2021, the Department has paused the implementation of the CCR Bureau, as it completes a policy and program review.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request for CCR would be \$26.7 million, a \$76,000 decrease from the FY 2021 Estimate. The CCR Bureau would provide capabilities to develop and conduct integrated and synchronized responses to natural and man-made disasters and other overseas emergencies. CCR will use the requested FY 2022 resources to further codify the capabilities of the Bureau.

CCR's resource for the Department's Operational Medicine Program (OpMed) are addressed further in the Worldwide Security Protection (WSP) chapter of this Appendix under the "OpMed (CCR)" heading.

## OP MED (CRISIS AND CONTINGENCY RESPONSE)

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	0	0	0
FY 2021 Estimate	47	0	0	0	47	21,588	5,145	26,733
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(76)	(76)
Total Built-in Changes	0	0	0	0	0	0	(76)	(76)
FY 2022 Current Services	47	0	0	0	47	21,588	5,069	26,657
FY 2022 Request	47	0	0	0	47	21,588	5,069	26,657

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Op MED (CCR)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Op MED (CCR) - Bureau of Contingency and Crisis Response	0	0	0	7	0	766	7	0	755	0	0	(11)
Op MED (CCR) - EX - Office of The Executive Director	0	0	0	32	0	3,503	32	0	25,039	0	0	21,536
Op MED (CCR) - IM - Office of Information Management	0	0	0	8	0	22,464	8	0	863	0	0	(21,601)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>26,733</b>	<b>47</b>	<b>0</b>	<b>26,657</b>	<b>0</b>	<b>0</b>	<b>(76)</b>

## OP MED (CRISIS AND CONTINGENCY RESPONSE)

### *Funds by Object Class* (\$ in thousands)

Op MED (CCR)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	0	11,323	11,255	(68)
1200 Personnel Benefits	0	946	938	(8)
2100 Travel & Trans of Persons	0	648	648	0
2200 Transportation of Things	0	216	216	0
2300 Rents, Comm & Utilities	0	216	216	0
2400 Printing & Reproduction	0	216	216	0
2500 Other Services	0	11,657	11,657	0
2600 Supplies and Materials	0	1,295	1,295	0
3100 Personal Property	0	216	216	0
<b>Total</b>	<b>0</b>	<b>26,733</b>	<b>26,657</b>	<b>(76)</b>

## OFFICE OF FOREIGN MISSIONS

### *Resource Summary*

(\$ in thousands)

Office of Foreign Mission (OFM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office of Foreign Mission	14,024	14,141	14,571	430
Positions <sup>1</sup>	0	0	0	0

<sup>1</sup>OFM positions are funded from the Department's Working Capital Fund (WCF).

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## WHO WE ARE & WHY IT MATTERS

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The Foreign Missions Act (FMA) (22 U.S.C. § 4301-4316) provides the legal foundation to facilitate secure and efficient operations of U.S. missions abroad, as well as foreign missions and international organizations in the United States. Congress mandated the creation of the Office of Foreign Missions (OFM) in the FMA to serve the interests of the American public, the American diplomatic community abroad, and the foreign diplomatic community residing in the United States by ensuring that all diplomatic benefits, privileges, and immunities would be properly exercised in accordance with federal laws and international agreements. As an advocate for reciprocity, the OFM presses for fair treatment of U.S. personnel abroad while assuring foreign diplomats based in the United States receive the same treatment that each respective government provides in return. In addition, the OFM assists over 1,100 foreign embassies, consulates, and missions to international organizations in dealing with local government offices in the United States. The concept of reciprocity is best defined in 22 U.S.C. § 4301 (c), which states “the treatment to be accorded foreign missions in the United States shall be determined by the Secretary after due consideration of the benefits, privileges, and immunities provided to missions of the United States in the country or territory represented by that foreign mission, as well as matters relating to the protection of the interests of the United States.”

The FY 2022 Request sustains the important investments provided in FY 2021 to achieve the requirements of the Presidential guidelines for implementing the FMA (22 U.S.C. § 4312), enabling the central role of the Department of State as a national security institution to pursue diplomatic solutions to national security issues. The Request also includes funding to address new requirements associated with the Department's recent assumption of custodial responsibility for certain properties belonging to the People's Republic of China.

The diplomatic solutions used to address national security issues include: employing reciprocity to ensure secure and efficient operations of U.S. missions abroad; regulating the activities of foreign missions in the United States in a manner that will protect U.S. foreign policy and national security interests; and protecting the American public from abuses of privileges and immunities by members of foreign missions in the United States.

The OFM's implementation of the FMA includes: overseeing the process used to formally establish and terminate foreign missions and international organization offices in the United States, including approval or denial of their requests to acquire, renovate, or dispose of real property in the United States; determining, via accreditation, the rights, privileges, and immunities accorded to foreign government and international organization personnel in the United States; assisting U.S. missions abroad in negotiating the reduction or elimination of taxes and customs on their operations, construction projects, and purchases; regulating the operation, titling, and registration of the foreign missions' use of motor vehicles in the United States; overseeing the process through which shipments consigned to foreign missions and their members are permitted entry into the United States; restricting the travel of certain foreign mission members in the United States; coordinating policies and procedures to improve the availability of banking and financial services for foreign missions in the United States; coordinating emergency

## OFFICE OF FOREIGN MISSIONS

management planning and response for foreign missions in the United States and their personnel; and designating/determining other “benefits” accorded to foreign missions, and the provisions thereof.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** By September 30, 2021, program-related reciprocity survey responses have been requested from 100% of U.S. diplomatic and consular missions abroad within the last 3 years. This survey is done every 3 years.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	NA	NA	100%	100%
Actual	NA	NA	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The pandemic has highlighted a need to automate a series of processes within Office of Foreign Missions. The OFM has adapted by contracting staffing services, as well as services to facilitate better customer relations. However, as the OFM reorganizes, increases in size, and grows its potential, investments are needed to support data-driven products which better meet the demands of the Office’s customer bases. Such investments can assist with timely information gathering from U.S. missions worldwide. Better information lends to more productive analysis and improved recommendations for how to mitigate reciprocal concerns.

The FY 2022 Request for the Office of Foreign Missions totals \$14.6 million, an increase of \$0.4 million above the FY 2021 Estimate. This investment is necessary to achieve the requirements for implementing the Foreign Missions Act (22 U.S.C. § 4312) so that the OFM can: help identify and sustain tax relief on overseas U.S. mission construction and security guard contracts; strengthen operational support; respond to requests regarding diplomatic benefits and privileges; and support foreign missions and consulates in the United States during crisis responses.

The FY 2022 Request also funds the OFM’s new custodial responsibility for preserving and maintaining three properties owned by the People’s Republic of China that the Department has assumed custody of using its authorities under the Foreign Missions Act (22 U.S.C § 4301-4316, as amended).

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	America n	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	14,024	0	14,024
FY 2021 Estimate	0	0	0	0	0	14,024	117	14,141
FY 2022 Built-in Changes								
AMSALS Execution Adjustment	0	0	0	0	0	0	(2)	(2)

## OFFICE OF FOREIGN MISSIONS

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	America n	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
Total Built-in Changes	0	0	0	0	0	0	(2)	(2)
FY 2022 Current Services	0	0	0	0	0	14,024	115	14,139
FY 2022 Program Changes								
Foreign Mission Custodian Properties	0	0	0	0	0	432	0	432
Total Program Changes	0	0	0	0	0	432	0	432
FY 2022 Request	0	0	0	0	0	14,456	115	14,571

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Office of Foreign Missions (OFM)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	0	0	725	0	0	725	0	0	747	0	0	22
Houston Field Office	0	0	716	0	0	716	0	0	738	0	0	22
Los Angeles Field Office	0	0	782	0	0	782	0	0	806	0	0	24
Miami Field Office	0	0	716	0	0	716	0	0	738	0	0	22
New York Field Office	0	0	1,041	0	0	1,041	0	0	1,073	0	0	32
Office of Information Management	0	0	3,156	0	0	3,156	0	0	3,254	0	0	98
Office of Property, Taxes, Services, and Benefits	0	0	3,034	0	0	3,034	0	0	3,127	0	0	93
Office of Vehicles, Tax, Customs	0	0	1,938	0	0	1,938	0	0	1,998	0	0	60
Office of the Deputy Assistant Secretary	0	0	1,312	0	0	1,429	0	0	1,467	0	0	38
San Francisco Field Office	0	0	604	0	0	604	0	0	623	0	0	19
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,024</b>	<b>0</b>	<b>0</b>	<b>14,141</b>	<b>0</b>	<b>0</b>	<b>14,571</b>	<b>0</b>	<b>0</b>	<b>430</b>

## OFFICE OF FOREIGN MISSIONS

### *Funds by Object Class* (\$ in thousands)

Office of Foreign Missions (OFM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	7,977	8,052	8,207	155
1200 Personnel Benefits	2,640	2,682	2,750	68
2100 Travel & Trans of Persons	187	187	193	6
2500 Other Services	2,956	2,956	3,149	193
2600 Supplies and Materials	264	264	272	8
<b>Total</b>	<b>14,024</b>	<b>14,141</b>	<b>14,571</b>	<b>430</b>



## WORLDWIDE SECURITY PROTECTION

### *Resource Summary*

(\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Worldwide Security Protection	3,845,899	3,760,776	4,075,899	315,123
Enduring	1,469,777	1,894,777	4,075,899	2,181,122
Overseas Contingency Operations	2,626,122	2,226,122	0	(2,226,122)
Emergency Evacuation Transfer	(250,000)	0	0	0
Prior Year Rescission	0	(360,123)	0	360,123
Positions	3,213	3,702	3,772	70

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### WHO WE ARE & WHY IT MATTERS

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Worldwide Security Protection (WSP) funding supports a safe and secure environment for the conduct of American global diplomacy. This funding supports the operations and personnel of the Bureau of Diplomatic Security (DS), as well as security and emergency response programs in 10 functional bureaus. These functions include: overseas security staff support and travel; operational medicine; information technology (IT) security accreditation and deployment; continuity of operations and exercise planning; and security and crisis management training.

DS is principally responsible for security programs located at over 275 overseas posts and 118 domestic programs, including a worldwide guard force protecting overseas diplomatic posts, residences and domestic offices. DS provides protective services for the Secretary of State, the U.S. Ambassador to the United Nations, U.S. diplomatic personnel abroad, and foreign dignitaries visiting the United States. The Bureau is also responsible for background investigations, extensive information security, cybersecurity, technical security and facilities protection, including countermeasures, emergency action plans, and network security. In partnership with multiple law enforcement agencies, DS conducts investigations related to: passport and visa fraud; counterterrorism; threat management; counterintelligence; cybersecurity; personnel security; human trafficking; protective intelligence; and fugitive captures. In coordination with other executive branch agencies and international partners, DS implements security, high threat and anti-terrorism assistance training for both U.S. and allied nation personnel. WSP funding also supports hard skills training at, and the management of, the Foreign Affairs Security Training Center (FASTC).

WSP funding allows DS to ensure the safe and secure conduct of diplomacy. The United States' people, property, and interests are protected abroad by: maintaining appropriate and relevant security standards worldwide; maintaining accurate mission threat assessments and ratings; training U.S. diplomats on security and resilience techniques; promoting innovation in physical and technical security; and providing enhanced security screening for the posts most vulnerable to intelligence and terrorism threats. DS manages a full spectrum of defensive counterintelligence programs, as well as criminal and special investigations on such issues as violations of laws regarding U.S. passports and visas. DS ensures the security of critical information by: managing the Department's Insider Threat Program; conducting nearly 40,000 personnel security actions annually; ensuring compliance with intelligence community directives regarding Sensitive Compartmented Information (SCI) operations; monitoring department networks; and providing cyber threat analysis for the Department.

## WORLDWIDE SECURITY PROTECTION

WSP's FY 2022 Request will fund the protection of thousands of U.S. government personnel at every U.S. diplomatic and consular mission in the world, with many of those missions located in increasingly dangerous and challenging security environments. The Budget will support the research and development of technologies and equipment that provide for the protection of personnel, facilities and information networks from a multitude of human and cyber threats. The FY 2022 funding will also support the Victims' Resource Advocacy Program (VRAP) for those victimized by crimes investigated by DS.

The task of keeping U.S. personnel overseas safe is a dynamic and ever-evolving process. Given an increase in emerging threats that target the advancement of American diplomacy, it is essential that the Department of State be prepared to mitigate security risks and protect American lives. The DS and WSP partner bureaus are committed to enabling diplomatic engagement overseas by directly addressing the inherent risks in diplomatic work.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Percentage of reviewed posts receiving the targeted PSPR Score.

- FY 2018 targeted PSPR Score was 80%.
- FY 2019 targeted PSPR Score was 85%.
- FY 2020 targeted PSPR Score was 90%.
- FY 2021 targeted PSPR score is 95%.

	FY 2018	FY 2019	FY 2020	FY 2021
Target	100%	100%	100%	100%
Actual	67%	78%	84%	TBD

To ensure effective accountability to the American taxpayer, DS conducts Post Security Program Reviews (PSPRs) to ensure life safety, emergency preparedness, and physical and information security programs are well managed with full Mission support and participation. By proactively conducting PSPRs with posts and relevant offices, DS is able to identify and address deficiencies and improve overall security at post. DS evaluates the percent of mission-capable posts on a one-to-three-year rotating cycle.

**Key Indicator #2:** Percentage of State Department facilities worldwide with enhanced security monitoring solutions.

	FY 2018	FY 2019	FY 2020	FY 2021
Target	N/A	N/A	15%	20%
Actual	N/A	N/A	10%	12%

The Office of Security Technology (ST) is updating technical security countermeasures for State Department facilities worldwide by enhancing security monitoring solutions essential to securing DOS personnel, information, and facilities. ST programs are developing a network of High Definition Security Video Systems (HD SVS) capable of: providing video to Marine Security Guards (MSGs) Post 1, Regional Security Officers (RSOs) at post, and Uniformed Protective Officers (UPOs) at Domestic Security Control Centers with the ability to record events; leveraging video analytic technology; and providing Department leadership the ability to view video on demand.

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ST identifies the percentage of HD SVS successfully installed each quarter; 460 is the baseline for Department facilities, with 319 overseas facilities and 141 domestic facilities.

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request for WSP is \$4.1 billion, a \$315.1 million increase above the FY 2021 Estimate. WSP funding supports: more than 3,700 global U.S. Direct Hire personnel, including Regional Security Officers (RSOs) and more than 41,000 domestic and overseas guards; high threat protection; security technology, including armored vehicles and unmanned aerial vehicles; cyber and information security; and diplomatic courier operations.

WSP's no-year funding provides DS and other bureaus with the flexibility needed to meet unpredictable security requirements worldwide, manage multi-security security contracts, and preserve contingency reserves to address emerging threats to the safety and security of Chief of Mission personnel.

The FY 2022 WSP Request totals \$3.6 billion for DS activities and for WSP costs for: the six regional bureaus; the Bureau of International Organizations Affairs (IO); and security operations at Missions Afghanistan, Iraq and Pakistan (AIP). This is a net increase of \$228.4 million over the FY 2021 Estimate. The total includes \$3.0 billion in WSP bureau-managed funding and \$646.0 million in WSP American Salaries (AMSALS) funding. Highlights by allocation for WSP DS, regional bureaus, and AIP are included below.

#### **Bureau of Diplomatic Security: \$1,991,533,000**

The FY 2022 Request for WSP DS is \$2.0 billion, a \$123.8 million increase over the FY 2021 Estimate. The total includes \$1.5 billion for bureau-managed funds and \$447.3 million for AMSALS which supports all posts worldwide, including High Threat High Risk Posts (HTHR), except for Afghanistan, Iraq, and Pakistan. Additionally, within the Request is \$115.1 million for cyber security, an increase of \$25.8 over FY 2021.

The \$123.8 million increase includes a \$112.7 million net increase in bureau-managed funds and a \$11.1 million increase to AMSALS. Of the \$112.7 million bureau-managed increase, \$27.8 million is for overseas price inflation and locally employed (LE) staff wage increases, \$179.1 million is for program increases and a \$94.2 million decrease is a realignment to operations in Iraq to annualize costs covered in FY 2021 previously funded with Security Assistance Appropriations Act (SAAA) balances. The \$11.1 million AMSALS increase is to support the annualization of the FY 2021 American pay raises, the proposed FY 2022 American pay raises, and the FERS increase.

**70 DS Special Agents:** The DS request retains funding for an additional 70 positions for overseas Foreign Service Special Agents. This hiring increase, originally planned for FY 2020, was not fully realized. With FY 2021's FS hiring plan pushing FASTC to full capacity, the position increase is deferred to FY 2022 and funded from within DS's base. This hiring target is instrumental to reducing overseas staffing gaps and mitigating future year retirement trends.

Highlights of the net \$179.1 million program increases include:

- \$67.4 million to support 365 Domestic Agents previously funded from Consular and Border Security Programs (CBSP) fees;
- \$54.9 million for the Securing Diplomacy for the Future initiatives;
- \$25.8 million for Leveraging Technology initiatives;
- \$21.0 million for security clearances and overseas vetting; and

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- \$10.0 million to support the Rewards for Justice Pulse contract.

**Positions Realigned from CBSP Fee Funding:** DS is requesting \$67.4 million in FY 2022 to normalize the costs for 365 positions whose funding was realigned to WSP in FY 2021. Due to COVID-19 and the subsequent reduction in global travel and applications for U.S. visas and passports, the Department's Consular and Border Security Program has seen an extreme decrease in fee revenue. As a result, in FY 2021, the Department used \$67.4 million from WSP prior year contingency reserves to fund 365 DS Domestic Agent positions previously funded from the CBSP account. DS utilizes these positions to coordinate and facilitate investigations involving U.S. and foreign travel documents. Investigations include fraudulent issuance, acquisition, and use of U.S. passports, as well as visa fraud cases including fraudulent issuance, procurement, counterfeiting, and forgery of U.S. visas. In coordination with CA, DS investigates various crimes involving U.S. and foreign travel documents relating to the programs, functions, or authorities of the Department of State, including: fraudulent document vendors; bribery; public corruption; alien smuggling; and human trafficking. DS also investigates allegations of corruption by U.S. citizen employees and FSN staff.

**Securing Diplomacy for the Future:** DS is requesting \$54.9 million for "Securing Diplomacy for the Future" initiatives. This request will enable the Bureau to fund successful programs to ensure that all posts receive the capabilities that they need to successfully secure their embassies and consulates, such as: the Special Program for Embassy Augmentation Response (SPEAR); the Diplomatic Couriers program (DC); and the Assistant Regional Security Officer Investigator (ARSO-I) program.

In FY 2022, DS will fully implement SPEAR programs in Benin, Senegal, Ethiopia, and Sudan. In addition, DS intends to enhance the team in the Democratic Republic of the Congo from a bodyguard-only program to a full quick reaction force and initiate an additional SPEAR program that will be identified by the program's selection committee. The FY 2022 Request includes funding for the training, equipment, sustainment, and support for all programs, as well as third-party contractor personnel.

DS plans to deliver two SPEAR High-Intensity Exercise and Liaison Development (SHIELD) Programs. This program primarily builds response capabilities and coordination between Host Nation (HN) units and RSO assets. The SHIELD program provides a baseline upon which the RSO can develop future exercises and drills that increase interoperability with HN first responders and other HN units that have counter-terrorism responsibilities. Exercise locations are requested by RSOs, vetted through International Programs Regional Directors, and approved by the SPEAR division chief.

To continue to ensure the Department's ability to protect and enhance the U.S. visa and passport system and process, and as human trafficking and visa/passport fraud continue to grow as a global security issue, Chiefs of Missions (COMs) are requesting ARSO-I programs to combat these issues. The Budget will fund extensions of these programs to 15 new posts and will provide the domestic support required to support these programs.

The DS request includes funding for the Office of Open Source Intelligence (DS/TIA/OSN) which is responsible for identifying and analyzing open source information related to: terrorism; political violence; threats; and suspicious activity directed towards the Secretary of State, Department personnel and facilities, and designated foreign dignitaries in the United States. The FY 2022 Budget will give DS/TIA/OSN the resources required to fulfill their mission.

This Request includes funding for: the ongoing portion of DS International Cooperative Administrative Support Services (ICASS); DS post personnel annual recurring support; post support; residential security; physical security programs; countermeasures programs for traditional and high threat posts; security support in Bangui, Central African Republic and Juba, South Sudan; and support for the expanding the Department of State presence in Mogadishu, Somalia, and other reengagement efforts.

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### Metrics for Securing Diplomacy for the Future:

Number of trained host country Partner Nations per fiscal year. (SPEAR)				
	FY 2018	FY 2019	FY 2020	FY 2021
Actual	15	13	13	TBD

Number of requests meeting or exceeding 95% of requests within required timeline. (OSN)				
	FY 2018	FY 2019	FY 2020	FY 2021
Actual	N/A	N/A	76	129

**Leveraging Technology:** DS is requesting \$25.8 million for Leveraging Technology initiatives, including: technology enhancements; additional staffing; and to support DS specific IT, cyber security and operational activities for DS mission enhancements. The Bureau aims to secure new and existing systems and provide cutting-edge cybersecurity enhancements in order to defend the Department. DS will also implement Data Loss Prevention (DLP) and deceptive technology solutions to enhance the bureau's ability to identify, protect, detect, respond, and recover against zero-day exploits, associated compromises, and data exfiltration.

### Metrics for Leveraging Technology:

Percent of all Cyber Incident Response Team (CIRT) events analyzed and resolved within 10 business days.				
	FY 2018	FY 2019	FY 2020	FY 2021
Actual	92%	94%	95%	91%

Percent of malware analysis tasks completed within three business days. (Monitoring & Incident Response)				
	FY 2018	FY 2019	FY 2020	FY 2021
Actual	93%	95%	97%	95%

Percent of malware analysis tasks completed within three business days. (Cyber Threat Analysis)				
	FY 2018	FY 2019	FY 2020	FY 2021
Actual	100%	100%	100%	100%

**Security Clearances and Overseas Vetting:** The FY 2022 Request includes \$21.0 million for Security Clearances and Overseas Vetting to increase the productivity within the Department's initial security clearance and overseas vetting processes. The funding will also serve to support the implementation of Trusted Workforce 2.0 (TW 2.0) requirements without diverting resources from initial case processing. TW 2.0 includes programs such as Continuous Vetting (which encompasses Continuous Evaluation) and Security Reporting Requirements.

Federal mandates and the Office of the Director of National Intelligence (ODNI) requirements dictate that DS must meet established metrics and timelines for processing national security clearances in an efficient and

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effective manner. To meet these federal mandates and ODNI standards, DS is implementing a secured and robust case management system (IS3). This system establishes a path forward enabling the Department to better secure and consolidate all security clearance information into one system creating efficiencies and improving timeliness in the clearance process. In response to an Office of Inspector General (OIG) report on vetting of LE Staff at post, the Department began developing vetting guidelines and policies for overseas posts, as well as the design, development, and implementation of the Regional Security Office Local Vetting System (RESOLVE) late in FY 2019. This system design and the system implementation is a direct result of meeting concerns and gap mitigation detailed in the OIG report. The Department must continue to develop and deploy this system and expand this capability to all posts, ensuring they can streamline and standardize investigations and can accurately maintain all records pertaining to security certifications.

This request will support enhancing current processes in accordance with various Director General of Global Talent Management (DG/GTM) initiatives to include: digitization processes, to support uploading and sanitizing future and legacy security files; Harmonization and modernization of onboarding and clearance processes between DS and GTM; and Office automation initiatives, to further introduce Robotic Process Automations (RPAs), to ensure consistency and reduce duplicative processes.

### Performance Metrics for Security Clearances and Overseas Vetting:

Number of days for processing Secret (Tier 3) clearances.				
	FY 2018	FY 2019	FY 2020	FY 2021
Target	70	70	70	70
Actual	104	93	93	101

90 Percent of Secret and TS reinvestigations completed within ODNI standards (# of days).				
	FY 2018	FY 2019	FY 2020	FY 2021
Target	195	195	195	195
Actual	159	123	131	146

Number of days for processing Top Secret (Tier 5) clearances.				
	FY 2018	FY 2019	FY 2020	FY 2021
Target	110	110	110	110
Actual	168	149	149	148

**Pulse Contract to Support Rewards for Justice (RFJ):** DS is requesting \$10.0 million to baseline RFJ's Pulse contract previously paid from DS prior year balances. Consistent with the expanded authorities provided in 2017, the bureau has worked to broaden the program's capabilities beyond counterterrorism to now include dismantling worldwide kidnapping networks and disrupting the financial networks of hostile government entities. These resources support the RFJ program by sending targeted messaging into challenging or otherwise denied environments; securely communicating with informants and potential sources; and translating, analyzing, cataloging, and responding in real-time to important leads on RFJ people of interest.

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Number of reward offers and payment nominations exceeding three months (or six months with AG concurrence). (Rewards for Justice)				
	FY 2018	FY 2019	FY 2020	FY 2021
Target	N/A	0	0	0
Actual	N/A	3	0	0

Number of referable tips received. (RFJ)				
	FY 2018	FY 2019	FY 2020	FY 2021
Target	N/A	N/A	N/A	N/A
Actual	N/A	229	600	188

### Regional Bureaus: \$257,728,000

The FY 2022 Request for Regional Bureau WSP is \$257.7 million for RSO-related costs in the six regional bureaus and the IO bureau. This Request represents a \$5.4 million increase above the FY 2021 Estimate for: LE Staff wage increases, overseas price inflation; annualization of the FY 2021 American Pay Raises; and proposed FY 2022 American pay raises. These allocations will cover annual recurring support costs incurred by the regional bureaus to support RSO/Assistant Regional Security Officer (ARSO) at posts. These costs include: post-held premium pay; Cost of Living Allowance (COLA); post differential; overtime; danger pay; Rest and Recuperation Travel (R&R); dependent education allowance; residential utilities; maintenance and repair; and furniture and fixtures. As these funds support DS positions, DS manages these positions to align with shifts in RSO staffing. These costs include \$163.1 million for AMSALS and \$94.6 million in bureau-managed funds.

### Afghanistan: \$579,611,000

The FY 2022 Request for Afghanistan WSP is \$579.6 million, a \$4.5 million increase over the FY 2021 Estimate. This request includes \$0.1 million for annualization of proposed FY 2021 pay raises and \$4.4 million to support the deployment of the GAU-17 weapon on new Embassy Air helicopters and three airborne Forward-Looking Infrared Radar (FLIR) systems in Kabul. The total Afghanistan allocation includes \$12.5 million for AMSALS and \$567.1 million in bureau-managed funds.

The funding will continue to support DS' work in Afghanistan. This Request includes: the ongoing portion of DS ICASS costs; Diplomatic Couriers; static/local guards; Embassy Air; overseas support costs; premium pay; temporary duty (TDY) related costs; armored vehicle replacements; training; and physical and technical security.

The FY2022 President's Budget was transmitted concurrent with accelerated planning by the Department of State and Department of Defense to secure Embassy Kabul during and after the retrograde of U.S. combat forces. Key security enablers for this transition have been funded from within the FY2021 Estimate level. As Embassy Kabul's security conditions continue to evolve, the Department and DS will continuously assess the resources needed to mitigate security risks to Chief of Mission personnel and facilities.

### Iraq: \$720,208,000

The FY 2022 Request for Iraq WSP is \$720.2 million, a \$94.5 million increase above the FY 2021 Estimate. This submission includes a \$332,000 increase in AMSALS for annualization of proposed FY 2021 pay raises, and a \$94.2 million realignment in bureau-managed funds to annualize costs covered in FY 2021 that were previously

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funded with SAAA carryover balances. The break-out for the total value includes \$16.9 million for AMSALS and \$703.3 million in bureau-managed funds.

The funding will continue to support DS' work in Iraq, including: security operations, such as the ongoing portion of DS ICASS costs; Diplomatic Couriers; static/local guards; Embassy Air overseas support costs; premium pay; TDY related costs; armored vehicle replacements; training; physical and technical security; and expanded training for Quick Response Forces (QRF) under the ATA-SPEAR program.

### **Pakistan: \$51,332,000**

The FY 2022 Request for Pakistan is \$51.3 million, a \$123,000 increase over the FY 2021 Estimate. The breakdown of the Request is \$6.2 million for AMSALS and \$45.1 million in bureau-managed funds. The increase will be used to address the annualization of proposed FY 2021 American Pay Raises. The funding will continue to support: the ongoing portion of DS ICASS costs; Diplomatic Couriers static/local guards; overseas support costs; premium pay; TDY related costs; armored vehicle replacements; training; and physical and technical security.

### **Bureau of Administration (A): \$77,829,000**

The FY 2022 Request by WSP for A Bureau is \$77.8 million, a \$426,000 increase above the FY 2021 Estimate. The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department's Mission Critical Team (MCT). A Bureau is responsible for: (1) developing mandatory domestic emergency plans, policies, procedures, and capabilities; and (2) overseeing bureaus' development of their own emergency action plans, so the Department can respond to and recover from any emergency that may affect facilities or personnel.

The Bureau's Office of Emergency Management manages the Department's Emergency Action Plan, national Continuity of Operations, Continuity of Government and Enduring Constitutional Government (COOP/COG/ECG) Plans; as part of this management, it maintains COOP/COG/ECG facilities to national continuity and communications standards. The A Bureau manages a wide range of facilities services for DS domestic offices and facilities. The FY 2022 Request includes an increase of \$342,000 for reassessed fees payable to the Federal Emergency Management Agency (FEMA) for the Department's conference center facility, as well as \$84,000 for FY 2021 and FY 2022 pay raises and FERS increases.

### **Chief of Protocol (CPR): \$900,000**

The FY 2022 Request by WSP for CPR is \$900,000, which supports the Airport Escort Screening Courtesies (AESC) program. Foreign officials who are the functional equivalents of members of the Cabinet of the United States are eligible for the services provided under the AESC program when they are not escorted by the United States Secret Service, the Department of State Diplomatic Security Service or other recognized U.S. Government official protective details. AESC is also provided to an accompanying spouse and children under the age of 12 when traveling with the approved foreign official. The AESC program addresses only departures from designated U.S. airports and is completely separate from the Courtesies of the Port Program for arriving dignitaries administered also by the Office of the Chief of Protocol. The program is the result of many high-level concerns regarding the much more restrictive airport screening procedures implemented in the wake of September 11, 2001. The Department and the Department of Homeland Security agreed to courtesies only for very high-level foreign dignitaries.



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### **Bureau for Counterterrorism (CT): \$1,617,000**

The FY 2022 Request by WSP for CT is \$1.6 million. CT utilizes WSP funding to lead and support efforts to enhance the nation's posture to immediately respond to overseas terrorist incidents and protect national security interests. The funding supports training CT, DOS, Embassy, Host Nation, and interagency personnel on CT policies and operations, such as through the CT-designed and led Crisis Response Overview exercise series. Activities also include supporting and training the CT Advisor that may deploy on the Foreign Emergency Support Team (FEST). Funding for these activities includes supporting the international special events via the International Special Events Group (ISEG) and leading the ISEG Exercise sub-group.

The FY 2022 Budget will support CT-related exercise objectives, exercise design, scripting, and participation in the exercises, especially the Senior Leader portions. WSP funds will be used to coordinate activities with the Special Presidential Envoy for Hostage Affairs. They will also be utilized to support U.S. citizens in need, especially during time-sensitive hostage recovery operations. These counterterrorism preparedness activities enhance the U.S. Government's ability to respond to an international terrorist incident that threatens national security, such as: hostage taking; attacks on U.S. facilities overseas; weapons of mass destruction threats or incidents; and other high priority events which imperil U.S. citizens overseas. In addition, funding may support technical programs, such as the Technical Support Working Group (TSWG), which assists with the research, development, and rapid procurement of counterterrorism technological solutions to enhance protection of U.S. interests.

### **Foreign Service Institute (FSI): \$19,794,000**

The FY 2022 Request by WSP for FSI is \$19.8 million, a \$58,000 increase from the FY 2021 Estimate. This additional support will address pay raises in FY 2021 and FY 2022, as well as the FERS increase. WSP funding provides essential training to foreign affairs professionals to remain safe in evolving and unstable security environments, both overseas and domestically. FSI continually reviews, evaluates, and incorporates necessary changes into its training curriculum to better prepare Department Diplomatic Security Agents, Regional Security Officers, and other security personnel to work safely overseas. This request also enhances and maintains language, leadership, security overseas, professional and area studies training for DS personnel throughout their government career. To keep American diplomats secure from cyber-attacks and ensure a successful response, it is critical that Cybersecurity Training and ISRT training be fully integrated into overall IT training at FSI.

### **Foreign Service National Separation Liability Trust Fund (FSNSLTF): \$2,359,000**

The FY 2022 Request by WSP for the Foreign Service National Separation Liability Trust Fund (FSNSLTF) is \$2.4 million, a \$36,000 increase from the FY 2021 Estimate. The increase will support FSN separation pay increases. FSNSLTF is authorized to provide separation pay for foreign national employees of the Department of State in those countries in which such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic Programs (DP) appropriation including Public Diplomacy and WSP resources.

### **Global Talent Management (GTM): \$378,000**

The FY 2022 WSP Request for GTM (formerly HR) is \$378,000, a \$12,000 increase from the FY 2021 Estimate. This increase will support FY 2021 and FY 2022 pay raises and the FERS increase. This funding also supports a GTM position responsible for training new and existing staff on diplomatic security processes and anti-fraud techniques.

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### Bureau of Information Resource Management (IRM): \$ 278,996,000

The FY 2022 Request by WSP for IRM is \$279.0 million, an increase of \$33.3 million above the FY 2021 Estimate. The total adjustment value is comprised of \$377,000 for current services adjustments and the following program increases:

- \$8.4 million to support: the Authorization & Assessments (A&A) labor contract; Governance Report & Compliance (GRC) Application XACTA Contract; Microsoft (MS) SQL Licenses (XACTA) and ServiceNow (SN); and Assessment and Authorization (A&A) - Supports Authorizing Official Designated Representatives (AODR), that oversees the assessment & authorization process and provide risk recommendations to the Authorizing Official on whether to grant an Authority to Operate (ATO) for the Department's information systems.
- \$10.0 million for Identity, Credential, and Access Management (ICAM) to facilitate collaboration across State, USAID, and interagency through simplified account management and increased user mobility and efficiency.
- \$6.2 million for the Radio Program to replace or refresh current network infrastructure and to maintain the emergency radio network at 275 posts globally. It supports the: Domestic Radio Office (DRO), the Washington Area Radio Network (WARN); the Mission Afghanistan Radio Program (MARF); the High Frequency (HF) Radio project; the Global Radio Replacement Program (GRRP); and the Regional Information Management Centers (RIMCs)
- \$3.6 million for Technical Security & Safeguards (TSS) to protect the technical integrity of classified IT equipment and communications systems infrastructure deployed at Foreign Service posts. TSS offers a full range of Technical Counterintelligence (TCI) services designed to safeguard sensitive Information Communications Technology (ICT) systems, communication equipment, and materials. U.S. missions abroad rely upon TSS safety and security measures to protect the Department's ICT, investments, capital, and human lives from foreign intelligence entities.
- \$2.5 million for Cloud Security Support (CSS) to protect Department networks and cloud infrastructure after increased capacity during COVID-19 pandemic. Cloud Security Services protect the State Department networks and cloud infrastructure, while ensuring that customer systems, data, and business processes are secured from external, internal and natural threats.
- \$1.2 million for Secure Messaging to support a new Cross Domain Solution (CDS) as the current Information Support Server Environment (ISSE) CDS phases out. Secure Messaging supports the Telegram Delivery System (TDS-S, TDS-TS), Top Secret Messaging (TSM) system, and Top-Secret Network (TSNet) that enable the Department's global, diplomatic workforce to convey extremely sensitive information internally and with outside agencies.
- \$1.1 million for Safety and Accountability for Everyone (SAFE) program. This funding will address the added expenses of consolidating CENS application into SAFE functionality. The SAFE program provides a standard, enterprise-wide system for broadcasting emergency notification messages to personnel via multiple-modality means such as e-mail, smart phone app, landlines, SMS texts, web app and radios.

IRM utilizes WSP funding to ensure the Department is Federal Information Security Management Act (FISMA) compliant. More specifically, IRM oversees the effort to apply WSP resources to: Secure Messaging, Enterprise Network Security Upgrades; the Public Key Infrastructure/Biometrics Logical Access Development and Execution Program (PKI/BLADE); Anti-Virus solutions; the Communication Security Audit Program,;

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Electronic Key Management System (EKMS); Red Switch and Secure Voice/Technology Programs that provide strong authentication; Network Access Security (NAS); Data Loss Prevention (DLP); and non-repudiation of users on the networks. Efforts will also be undertaken to improve: the protection of privacy and integrity of communications; the equipment and programs for classified communications; and encryption. In addition, the Department's Cyber Operations (CO)/Chief Information Security Office (eCISO) provides Department personnel with cybersecurity role-based training requirements, Cyber Risk Management planning, detection of cyber threats through the Cybersecurity Integrity Center (CIC) and analysis of systems to maintain the confidentiality, integrity, accessibility of information.

### **Bureau of Intelligence and Research (INR): \$447,000**

The FY 2022 WSP Request for INR is \$447,000, a \$2,000 increase from the FY 2021 Estimate. This funding supports continuous evaluation efforts for Department personnel with TS/SCI security clearances and includes an increase for the FY 2021 and FY 2022 pay raises.

### **Bureau of International Security and Non-Proliferation (ISN): \$1,364,000**

The FY 2022 WSP Request for ISN is \$1.4 million, maintaining the same level as the FY 2021 Estimate. These funds support the Department's Foreign Consequence Management (FCM) responsibilities. These responsibilities include the coordination of the U.S. Government's consequence management response to an international chemical, biological, radiological, nuclear, or explosives (CBRNE) incident or accident. FCM efforts also interagency activities that prepare the United States and priority foreign nations to respond to the use of Weapons of Mass Destruction (WMD) - including sub-regional response exercises.

### **OpMed (CCR): \$50,805,000**

The FY 2022 Request by WSP for OpMed (CCR) is \$50.8 million, an increase of \$2.1 million over the FY 2021 Estimate. Funding supports the Department's Operational Medicine Program (OpMed) in its mission to plan, resource, and execute medical and crisis-response support to high-threat posts worldwide. The Request includes \$44.5 million in bureau-managed funds, \$6.3 million in American salaries, and forty-seven (47) U.S. direct hire civil service employees. The request sustains OpMed preparedness, including: worldwide stockpiles of kits and supplies to counter WMDs, pandemics, and natural disasters; mass casualty/emergency action plan training; and oversight to contingency contracts. The request sustains OpMed response capabilities, including the associated costs to train, equip, and deploy medical providers in support of security, protective, and response operations; it also funds OpMed's Multi-Mission Aviation Support Services (MMASS) contract, which supports the deployment of security and crisis response teams, mission-critical equipment, crisis logistics support, as well as biocontainment and medical evacuation.

In addition to sustaining core baseline capabilities, the FY 2022 Request includes a \$2.1 million increase over the FY 2021 Estimate, of which \$1.4 million will support the upkeep and readiness of four modular portable bio-containment systems (MPBCM) and three contractor aviation safety program analysts to support 24/7 aviation operations; \$210,000 will facilitate interagency coordination with intelligence community partners via classified systems and perform lifecycle sustainment on FY 2020 telework investments; \$300,000 will normalize real property costs for the Operational Medicine Program in Rosslyn; and \$190,000 will fund American pay raises and the FERS increase.

The Department has paused implementation of CCR pending a policy review.

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### Office of Foreign Missions (OFM): \$118,000

The FY 2022 Request by WSP for OFM is \$118,000. OFM will use its WSP allocation to provide systems support to CPR for the Airport Escort Screening Courtesies (AESC) program.

### Post Assignment Travel (PAT): \$40,880,000

The FY 2022 Request by WSP for PAT is \$40.9 million, an increase of \$3.5 million above the FY 2021 Estimate. The Budget will support approximately 1,125 permanent change of station travel orders in FY 2022. The funding will be utilized to support relocation and assignment travel within the State Department for RSOs and ARSOs. Of the \$3.5 million increase, \$2.7 million will support an additional 75 reclassified trips that were previously paid by other funding sources, but which were found to fall under the scope of WSP. In addition, a \$162,000 increase will support special issuance passport fees for WSP personnel, while \$658,000 will support inflation increases in the transportation industry for shipment of effects.

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	914	993	1,306	32	3,245	3,311,117	534,782	3,845,899
FY 2021 Estimate	1,142	1,106	1,454	32	3,734	3,114,694	646,082	3,760,776
FY 2022 Base	1,142	1,106	1,454	32	3,734	3,161,915	646,082	3,807,997
FY 2022 Built-in Changes								
Annualization of FY 2021 Pay Raise	0	0	0	0	0	0	2,595	2,595
DS - Consular RSO-I, Special Agents and CI Specialists	0	0	0	0	0	67,400	0	67,400
FERS Increase	0	0	0	0	0	0	3,792	3,792
FY 2022 American Pay Raise	0	0	0	0	0	704	8,771	9,475
LE Staff Wage Increase	0	0	0	0	0	12,646	0	12,646
Overseas Price Inflation	0	0	0	0	0	17,897	0	17,897
Total Built-in Changes	0	0	0	0	0	98,647	15,158	113,805
FY 2022 Current Services	1,142	1,106	1,454	32	3,734	3,260,562	661,240	3,921,802
FY 2022 Program Changes								
DS Afghanistan - GAU-17 & FLIR	0	0	0	0	0	4,350	0	4,350
DS Iraq - Annualize PY costs previously covered with SAAA Carryover	0	0	0	0	0	94,171	0	94,171
DS - Annualize PY costs in Iraq previously covered with SAAA Carryover	0	0	0	0	0	(94,171)	0	(94,171)
DS - Securing Diplomacy for the Future:	0	0	0	0	0	54,900	0	54,900
DS - FS Special Agents	0	0	70	0	70	0	0	0

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	Positions					Funds (\$ in thousands)		
	American			FSN	Pos	Bureau	American	Funds
	CS	FS Dom	Overseas		Total	Managed	Salaries	Total
DS - Security Clearances and Overseas Vetting	0	0	0	0	0	21,000	0	21,000
DS - Leveraging Technology	0	0	0	0	0	35,760	0	35,760
IRM - ICAM	0	0	0	0	0	10,000	0	10,000
IRM – A&A	0	0	0	0	0	8,350	0	8,350
IRM - Radio Programs	0	0	0	0	0	6,187	0	6,187
IRM - Technical Security & Safeguards (TSS)	0	0	0	0	0	3,606	0	3,606
IRM - Cloud Security Support	0	0	0	0	0	2,527	0	2,527
IRM - Secure Messaging	0	0	0	0	0	1,221	0	1,221
IRM - SAFE	0	0	0	0	0	1,053	0	1,053
PAT – Add'l Trips and Special Issuance PP Support	0	0	0	0	0	2,862	0	2,862
OpMed (CCR)	0	0	0	0	0	1,939	0	1,939
A - DHS FEMA Price Increase	0	0	0	0	0	342	0	342
Total Program Changes	0	0	70	0	70	154,097	0	154,097
FY 2022 Request	1,142	1,106	1,524	32	3,804	3,414,659	661,240	4,075,899

### *Staff and Funds by Domestic Organization Units* (\$ in thousands)

Worldwide Security Protection (WSP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
<b>DS Total</b>	<b>2,094</b>	<b>0</b>	<b>923,800</b>	<b>2,569</b>	<b>0</b>	<b>892,975</b>	<b>2,639</b>	<b>0</b>	<b>1,992,884</b>	<b>70</b>	<b>0</b>	<b>1,099,909</b>
DS – Asst. Director for International Programs	294	0	0	412	0	0	459	0	0	47	0	0
DS – Asst. Sec. for Dipl. Security	22	0	0	30	0	0	32	0	0	2	0	0
DS - Countermeasures	0	0	99,084	0	0	76,761	0	0	260,065	0	0	183,304
DS - Diplomatic Security	0	0	44,038	0	0	34,117	0	0	115,587	0	0	81,470
DS – Dipl. Security Svcs.	0	0	13,106	0	0	10,153	0	0	34,400	0	0	24,247
DS - Domestic Operations	0	0	49,804	0	0	38,583	0	0	130,721	0	0	92,138
DS - Executive Director	171	0	23,414	204	0	30,534	203	0	31,310	(1)	0	776

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DS - Executive Office	0	0	209,698	0	0	162,454	0	0	550,759	0	0	388,305
DS - High Threat Programs Directorate	0	0	5,386	0	0	4,173	0	0	14,137	0	0	9,964
DS – Intl. Programs	0	0	65,531	0	0	50,768	0	0	172,002	0	0	121,234
DS - Chief Tech. Office	56	0	0	71	0	0	75	0	0	4	0	0
DS - Office of Dipl. Courier Service	362	0	0	405	0	0	406	0	0	1	0	0
DS - Office of Domestic Facilities Protection	151	0	0	186	0	0	185	0	0	(1)	0	0
DS - Office of Facility Protection Operations	143	0	66,897	177	0	87,238	177	0	89,456	0	0	2,218
DS - Office of Field Office Management	71	0	0	79	0	0	79	0	0	0	0	0
DS - Office of Info Security	283	0	0	338	0	0	343	0	0	5	0	0
DS - Office of Intel. & Threat Analysis	154	0	0	199	0	0	205	0	0	6	0	0
DS - Office of Investigations & CI	6	0	0	7	0	0	7	0	0	0	0	0
DS - Office of Mobile Security Deployment	72	0	0	90	0	0	92	0	0	2	0	0
DS - Office of Personnel Security/Suitability	32	0	0	37	0	0	37	0	0	0	0	0
DS - Office of Physical Security Programs	177	0	73,587	219	0	95,962	224	0	98,402	5	0	2,440
DS - Office of Protection	0	0	90,311	0	0	117,770	0	0	120,764	0	0	2,994
DS - Office of Security Technology	99	0	80,277	114	0	104,686	114	0	107,347	0	0	2,661

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DS - Performance Eval.	0	0	0	0	0	0	0	0	0	0	0	0
DS – Sec. Infrastructure	0	0	31,979	0	0	24,775	0	0	83,937	0	0	59,162
DS - Threat Investigations & Analysis	0	0	34,076	0	0	26,399	0	0	89,439	0	0	63,040
DS - Training	0	0	35,649	0	0	27,618	0	0	93,569	0	0	65,951
DS - Asst. Sec. for Intl. Organ. Affairs	1	0	963	1	0	984	1	0	989	0	0	5
<b>A Bureau Total</b>	<b>21</b>	<b>0</b>	<b>74,230</b>	<b>21</b>	<b>0</b>	<b>77,403</b>	<b>21</b>	<b>0</b>	<b>77,829</b>	<b>0</b>	<b>0</b>	<b>426</b>
A - GSA & Other Rents Management	0	0	33,916	0	0	33,916	0	0	33,916	0	0	0
A - Office of Emergency Management	21	0	19,636	21	0	19,745	21	0	20,171	0	0	426
A - General Services Management	0	0	250	0	0	250	0	0	250	0	0	0
A - Office of Real Property Mgmt.	0	0	410	0	0	410	0	0	410	0	0	0
DS - Office of Fac. Mgmt. Svcs.	0	0	20,018	0	0	23,082	0	0	23,082	0	0	0
<b>CPR Total - Chief of Protocol</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CT Total – Dep. Asst. Sec. for Ops</b>	<b>0</b>	<b>0</b>	<b>1,617</b>	<b>0</b>	<b>0</b>	<b>1,617</b>	<b>0</b>	<b>0</b>	<b>1,617</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OpMed (CCR) Total</b>	<b>33</b>	<b>0</b>	<b>46,874</b>	<b>47</b>	<b>0</b>	<b>48,676</b>	<b>47</b>	<b>0</b>	<b>50,805</b>	<b>0</b>	<b>0</b>	<b>2,129</b>
OpMed (CCR) - PR/P - Office of Strat. Preparedness	9	0	1,743	13	0	6,797	13	0	6,672	0	0	(125)
OpMed (CCR) - AV/OPS - Office of Aviation Ops	8	0	2,696	11	0	11,358	12	0	12,808	1	0	1,450
OpMed (CCR) - Bureau of CCR	2	0	460	3	0	1,943	2	0	1,887	(1)	0	(56)

## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
OpMed (CCR) - AV/SS - Office of Strat. Support	6	0	5,390	9	0	24,032	8	0	24,825	(1)	0	793
OpMed (CCR) - PR/R - Office of Crisis Response	8	0	1,234	11	0	4,546	12	0	4,613	1	0	67
OpMed (CCR) - Directorate for OpMed	0	0	35,351	0	0	0	0	0	0	0	0	0
<b>FSI Total</b>	<b>16</b>	<b>0</b>	<b>14,685</b>	<b>16</b>	<b>0</b>	<b>19,736</b>	<b>16</b>	<b>0</b>	<b>19,432</b>	<b>0</b>	<b>0</b>	<b>(304)</b>
FSI - School of Applied Information and Technology (SAIT)	0	0	0	0	0	0	0	0	4,706	0	0	4,706
FSI - School of Lang. Studies	16	0	13,893	16	0	18,710	16	0	12,127	0	0	(6,583)
FSI - School of Leadership and Mgmt.	0	0	365	0	0	375	0	0	603	0	0	228
FSI - School of Prof. and Area Studies	0	0	412	0	0	626	0	0	1,986	0	0	1,360
FSI - The Transition Center	0	0	15	0	0	25	0	0	10	0	0	(15)
<b>FSNSLTF Total - Workers Comp.</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>36</b>
<b>IRM Total</b>	<b>14</b>	<b>0</b>	<b>120,133</b>	<b>14</b>	<b>0</b>	<b>245,675</b>	<b>14</b>	<b>0</b>	<b>278,996</b>	<b>0</b>	<b>0</b>	<b>33,321</b>
IRM – Dir. Info Assurance	14	0	43,982	14	0	65,023	14	0	74,220	0	0	9,197
IRM – Dir. of Infrastructure	0	0	76,151	0	0	180,652	0	0	204,776	0	0	24,124
<b>INR Total</b>	<b>4</b>	<b>0</b>	<b>424</b>	<b>4</b>	<b>0</b>	<b>445</b>	<b>4</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>2</b>
INR - Office of Counter-Intel. & Cons. Support	4	0	0	4	0	0	4	0	0	0	0	0
INR - Intel Policy and Info Sharing Center	0	0	106	0	0	111	0	0	112	0	0	1
INR - Office of Cons. and Mgmt. Liaison	0	0	212	0	0	223	0	0	223	0	0	0



## WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2020 Actual			FY 2021 Estimate			FY 2022 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
INR - Office of Intel. Ops.	0	0	106	0	0	111	0	0	112	0	0	1
ISN - WMD/Terrorism	1	0	1,359	1	0	1,364	1	0	1,364	0	0	0
OFM - Office of the Dep. Assistant Secretary	0	0	118	0	0	118	0	0	118	0	0	0
PAT - Post Assignment Travel	0	0	37,906	0	0	37,726	0	0	41,258	0	0	3,532
Overseas Programs Total	1,030	32	2,621,562	1,030	32	2,431,818	1,030	32	1,607,890	0	0	(823,928)
<b>Total</b>	<b>3,213</b>	<b>32</b>	<b>3,845,899</b>	<b>3,702</b>	<b>32</b>	<b>3,760,776</b>	<b>3,772</b>	<b>32</b>	<b>4,075,899</b>	<b>70</b>	<b>0</b>	<b>315,123</b>

### *Funds by Object Class* (\$ in thousands)

Worldwide Security Protection (WSP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	538,757	604,802	629,140	24,338
1200 Personnel Benefits	305,483	349,723	364,021	14,298
1300 Benefits Former Personnel	8,693	8,754	8,965	211
2100 Travel & Trans of Persons	(116,524)*	90,615	96,771	6,156
2200 Transportation of Things	94,505	66,399	71,560	5,161
2300 Rents, Comm & Utilities	252,634	228,291	256,396	28,105
2400 Printing & Reproduction	1,850	1,853	1,927	74
2500 Other Services	1,958,751	1,727,830	1,930,218	202,388
2523 Training, Conference, Tuition	10,000	-	-	-
2600 Supplies and Materials	92,825	53,227	56,596	3,369
3100 Personal Property	649,621	580,167	607,340	27,173
3200 Real Property	48,482	48,295	52,097	3,802
4100 Grants, Subsidies & Contributions	822	820	868	48
<b>Total</b>	<b>3,845,899</b>	<b>3,760,776</b>	<b>4,075,899</b>	<b>315,123</b>

\*FY 2020 Actual Budget Object Class for Travel includes the \$250.0 million transfer out of Emergency Evacuation Reserves to the EDCS Account.

**Worldwide Security Protection by Bureau/Account**  
(\$ in thousands)

Bureau / Office	FY 2020 Actual		FY 2021 Actual		Built-In Changes		Current Services		Program Changes		FY 2022 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
<b>Total, Department of State Appropriation</b>	<b>3,213</b>	<b>3,845,899</b>	<b>3,702</b>	<b>3,760,776</b>	-	<b>113,805</b>	<b>3,702</b>	<b>3,874,581</b>	<b>70</b>	<b>201,318</b>	<b>3,772</b>	<b>4,075,899</b>
DS - Bureau of Diplomatic Security	2,093	1,864,280	2,568	1,867,744	-	106,300	2,568	1,974,044	70	17,489	2,638	1,991,533
<b>DS - Regional Bureau Support</b>	<b>806</b>	<b>248,102</b>	<b>806</b>	<b>252,288</b>	-	<b>5,440</b>	<b>806</b>	<b>257,728</b>	-	-	<b>806</b>	<b>257,728</b>
AF - Bureau of African Affairs	180	43,616	180	44,497	-	1,019	180	45,516	-	-	180	45,516
EAP - Bureau of East Asian and Pacific Affairs	124	27,127	124	27,692	-	595	124	28,287	-	-	124	28,287
EUR - Bureau of European and Eurasian Affairs	192	56,731	192	57,643	-	1,377	192	59,020	-	-	192	59,020
IO - International Organization Affairs	4	1,687	4	1,708	-	16	4	1,724	-	-	4	1,724
NEA - Bureau of Near Eastern Affairs	105	42,683	105	43,356	-	773	105	44,129	-	-	105	44,129
SCA - Bureau of South and Central Asian Affairs	23	39,165	23	39,408	-	940	23	40,348	-	-	23	40,348
WHA - Bureau of Western Hemisphere Affairs	178	37,093	178	37,984	-	720	178	38,704	-	-	178	38,704
DS - WSP Afghanistan	84	633,617	84	575,068	-	193	84	575,261	-	4,350	84	579,611
DS - WSP Pakistan	38	50,791	38	51,209	-	123	38	51,332	-	-	38	51,332
DS - WSP Iraq	102	758,274	102	625,705	-	332	102	626,037	-	94,171	102	720,208
A - Bureau of Administration	21	74,230	21	77,403	-	84	21	77,487	-	342	21	77,829
OpMed (CCR)	33	47,979	47	48,676	-	190	47	48,866	-	1,939	47	50,805
CPR - Chief of Protocol	-	900	-	900	-	-	-	900	-	-	-	900
CT - Counterterrorism Bureau	-	1,617	-	1,617	-	-	-	1,617	-	-	-	1,617
FSI - Foreign Service Institute	16	17,348	16	19,736	-	58	16	19,794	-	-	16	19,794
FSNSLTF - FSN Separation Liability Trust Fund Payment	-	2,291	-	2,323	-	36	-	2,359	-	-	-	2,359
HR - Bureau of Human Resources	1	361	1	366	-	12	1	378	-	-	1	378
INR - Intelligence and Research	4	424	4	445	-	2	4	447	-	-	4	447
IRM - Bureau of Information Resource Management	14	183,019	14	245,675	-	377	14	246,052	-	32,944	14	278,996
ISN - International Security and Nonproliferation	1	1,359	1	1,364	-	-	1	1,364	-	-	1	1,364
OFM - Office of Foreign Mission	-	118	-	118	-	-	-	118	-	-	-	118
PAT - Post Assignment Travel	-	37,545	-	37,360	-	658	-	38,018	-	2,862	-	40,880
Emergency Evacuation Reserve	-	(250,000)	-	150,000	-	-	-	150,000	-	(150,000)	-	-
Health Incidents	-	35,000	-	-	-	-	-	-	-	-	-	-
Contingency Reserve	-	138,644	-	162,902	-	-	-	162,902	-	(162,902)	-	-
SAAA Rescission	-	-	-	(360,123)	-	-	-	(360,123)	-	360,123	-	-

**OTHER ADMINISTRATION OF FOREIGN AFFAIRS**

**Embassy Security, Construction, and Maintenance**

**Office of Inspector General**

**Educational and Cultural Exchange Programs**

**Representation Expenses**

**Protection of Foreign Missions and Officials**

**Emergencies in the Diplomatic and Consular Service**

**Buying Power Maintenance Account**

**Repatriation Loans Program Account**

**Payment to the American Institute in Taiwan**

## Proposed Appropriations Language

### EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

*For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for real property that are owned or leased by the Department of State, and renovating, in addition to funds otherwise available, the Harry S Truman Building, [\$769,055,000]\$850,722,000, to remain available until [September 30, 2025] expended, of which not to exceed \$25,000 may be used for overseas representation expenses as authorized: Provided, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies of the United States Government. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, [\$1,181,394,000] \$1,132,427,000, to remain available until expended [, of which \$824,287,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

## *Resource Summary*

(\$ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Embassy Security Construction and Maintenance	1,732,987	1,950,449	1,983,149	32,700
Enduring	1,551,362	1,126,162	1,983,149	856,987
Overseas Contingency Operations	181,625	824,287	-	(824,287)
Positions	969	969	1,020	51

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) account, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, functional, and resilient facilities. These facilities represent the U.S. government to the host nation and support Department staff in their work to achieve U.S. foreign policy objectives. With the ongoing commitment of Congress, other Department bureaus, and interagency partners, OBO, as the single real property manager for nonmilitary U.S. Government real property abroad, sets worldwide priorities and allocates the resources for acquiring, designing, constructing, operating, maintaining, leasing, or disposing of diplomatic properties.

The work supported by this request is vital, as more than 91,000 U.S. Government employees from more than 30 agencies at over 289 locations depend on the infrastructure OBO provides and maintains. OBO remains committed to serve the diplomatic community, with a critical emphasis on security, resiliency, and stewardship and continues to make progress on the bureau's five areas of focus launched in FY2019. These focus areas are linked to the bureau's Functional Bureau Strategy (FBS) strategic and management goals and confirm OBO's commitment to serve the global diplomatic community with vision and purpose, while promoting continuous improvement facilitated by a culture of optimizing people, processes, and supporting technology resources.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department undertook a worldwide review of its overall security posture to identify and implemented additional measures to bolster the security of all facilities and personnel where necessary. The FY 2022 Request maintains funding for the construction of new secure facilities at levels consistent with the recommendations of the ARB.

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## PERFORMANCE INDICATORS

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Since the 1999 enactment of the Secure Embassy Construction and Counterterrorism Act or SECCA, the Bureau of Overseas Building Operations (OBO) has completed 167 diplomatic facility projects. These projects include new embassies and consulates, annex facilities, and warehouses. In total, these projects have moved more than 47,678 Department staff and personnel from approximately 30 other U.S. government agencies operating overseas under chief of mission authority into safer, more secure, and functional facilities.

The Department of State carries on the business of the American government and its people in challenging overseas construction and security environments where key U.S. national security interests are at stake. Every

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

day, the Department works to protect its people and foreign missions by constantly assessing threats and its security posture. OBO is one of its key implementers in keeping people safe overseas. Each year, the Department awards new embassy and consulate projects that move staff into secure facilities that meet its mandated security and life safety requirements.

The impact of the COVID-19 pandemic on the Department's global construction sites has been significant; OBO has closely collaborated with U.S. embassies and consulates, contractors, and host governments to deliberately review the health and safety conditions at all active project sites worldwide and implemented site-specific preventative measures and robust contingency planning to prevent and contain the spread of the virus. Out-year targets have been modified but remain fluid, as projects worldwide continue to be suspended or activated on a country-by-country basis, depending on host government COVID-19 protocols and restrictions. Procurement delays, stoppages of shipments of critical materials, and travel restrictions have also altered project schedules and prevented critical project compliance inspections, commissioning activities, and construction projects completions.

**Key Indicator:** Number of U.S. Government employees and local staff moved into secure, safe, and functional facilities.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Target	3,000	3,000	1,324	1,300	1,852
Actual	3,108	5,193	798	TBD	TBD

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$1.98 billion, an increase of \$32.7 million from the FY 2021 Estimate. This overall level is comprised of: \$1.13 billion to continue the Worldwide Security Upgrades Program, including the Department's share of the Capital Security and Maintenance Cost Sharing Programs; \$149.0 million for the Repair and Construction Program; and \$701.8 million to support operating elements. ESCM's multi-year availability allows OBO to complete critical overseas projects without interruption, especially given that design and construction planning, including ongoing site security and project supervision activities often span across fiscal years. This multi-year funding flexibility allows the Department to periodically realign project cost savings towards emerging priorities.

#### **Worldwide Security Upgrades: \$1,132,427,000**

The FY 2022 Request represents a decrease of \$49.0 million from the FY 2021 Estimate. The WSU request includes:

##### Capital Security Cost Sharing and Maintenance Cost Sharing Programs: \$1,017,427,000

This program includes funding for the Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) Programs that, when combined with funds contributed by other agencies, will provide \$2.2 billion for the planning, design, construction and maintenance of facilities. The request includes \$893.4 million for the ESCM share of the program and \$124.0 million to backfill a portion that the Bureau of Consular Affairs would previously have paid from the Consular and Border Security Program (CBSP); a combined decrease of -\$49 million from ESCM's FY2021 Estimate level. Other agencies with overseas staff under Chief of Mission authority will contribute \$1.14 billion and the Bureau of Consular Affairs will contribute \$42.6 million.

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2022 CSCS Program provides funding for planned capital construction projects in Hanoi, Vietnam and Kinshasa, Democratic Republic of Congo. The FY 2022 Budget will also support site acquisition, project development and design. The MCS Request will protect the investment made in new facilities, as well as properly maintain and extend the useful life of existing facilities that will not be replaced in the near future. Examples of the latter include leased fit-outs in: Banja Luka, Bosnia; Durban, South Africa; and Marseille, France.

CSCS-MCS (\$ in thousands)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change from FY 2021 Estimate
ESCM share	1,085,649	1,066,394	893,427	-172,967
ESCM Attributable to CA	-	-	124,000	124,000
Consular and Border Security Program	192,656	50,822	42,571	-8,251
Other Agency Reimbursements	1,208,727	1,173,156	1,144,999	-28,157
Prior Year Savings*	-	144,002	-	-144,002
<b>CSCS-MCS Total</b>	<b>2,487,032</b>	<b>2,434,374</b>	<b>2,204,997</b>	<b>-229,377</b>

\* The Department reprogrammed \$144.0 million in prior year available ESCM balances to cover a portion of CA's CSCS/MCS share in FY 2021.

Project List (\$ in thousands)	FY 2022 Allocation
<b>Capital Security Cost Sharing</b>	<b>1,868,599</b>
Hanoi, Vietnam NEC	1,006,413
Kinshasa, Democratic Republic of Congo NEC	655,987
Site Acquisition, Project Development, and Design	206,199
<b>Maintenance Cost Sharing</b>	<b>336,398</b>
Banja Luka, Bosnia Lease Fit Out	14,701
Durban, South Africa Lease Fit Out	46,000
Marseille, France Lease Fit Out	15,316
Project Development and Design	19,743
Routine Maintenance	240,638
<b>CSCS-MCS Reimbursements</b>	<b>(1,187,570)</b>
<b>ESCM Appropriations</b>	<b>1,017,427</b>

Compound Security Program: \$115,000,000

The Compound Security Upgrade Program funds physical security upgrades at overseas diplomatic facilities, including comprehensive security upgrade projects, major and minor forced entry/ballistic resistant (FE/BR) door and window repair and replacement projects, anti-ram vehicle barrier installations, and chemical/biological mail

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

screening facility projects. The program also funds security upgrades at overseas schools used by U.S. diplomatic personnel and their dependents. This Request maintains the same funding level as the FY 2021 Estimate. It will provide funding for: two large physical security upgrade projects in Bogota, Colombia and Halifax, Canada; large lifecycle FE/BR Maintenance and Repair projects at four posts; FE/BR regional security technician support, materials, and cracked glazing replacements; lifecycle and emergency replacement of approximately 30 existing vehicle barriers at 15 posts; construction of six compound emergency sanctuaries and safe areas; installation of four mail screening facilities; approximately 75 minor physical security upgrade projects; and level funding (\$10.0 million) for the Overseas Schools Security Grant Program.

### **Repair and Construction: \$148,967,000**

The FY 2022 Request represents an increase of \$49.0 million from the FY 2021 Estimate. This funding is an essential element of the Department's effort to protect the U.S. Government's multi-billion dollar investment in new construction to avoid increasing maintenance costs, as well as address critical maintenance requirements at existing legacy facilities. The FY 2022 Request is comprised of the following elements:

#### Minor Construction and Improvement Program: \$100,000,000

The Minor Construction and Improvement Program funds repairs and upgrades at all Department facilities and is a core component of the OBO maintenance program. As problems at facilities around the world are identified, they are compiled, evaluated, and prioritized within the Buildings Management Integrated Systems (BMIS) database. This prioritized listing of global issues is used as the basis for allocating limited repair resources to ensure that the most essential facility problems with the greatest impact are addressed first. These projects are not included as part of the MCS Program. The FY 2022 Request is consistent with the FY 2021 Estimate and provides funding for approximately 15 percent of the currently identified improvements necessary at the Department's overseas facilities.

#### Strategic Capital Program: \$23,233,000

This request provides \$23.2 million for representational facilities which have been evaluated across multiple factors and prioritized as part of the representational facilities prioritization process. As defined in 15 FAM 235.1, the Department's representational facilities serve both a functional and residential role. These facilities: provide representational space in support of public and private diplomatic events; represent the values of the United States; and are furnished, and modified when possible, to be culturally sensitive to the host country. Due to extensive requirements for representational facilities, these properties, regardless of whether they are leased or purchased, must meet USG standards for fire/life-safety, physical security, setback, and the Architectural Barriers Act (ABA). In combination, these requirements can mean extensive fit-out or replacement costs. The FY 2022 Request includes \$22.2 million for new construction of a Chief of Mission Residence in Nairobi, Kenya and \$0.9 million for design of future year projects.

#### Leasehold Projects: \$25,734,000

The FY 2022 Request includes \$25.7 million for safe housing build-to-lease/option-to-lease projects that will provide fully-compliant housing at the following posts with high seismic or security risks: Bamako, Mali; Ouagadougou, Burkina Faso; Dakar, Senegal; Gaborone, Botswana; Nairobi, Kenya; and Dushanbe, Tajikistan. This funding would pay for above-market upgrades and improvements that are required for the housing to meet OBO and Diplomatic Security (DS) safety and security standards.

### **Operations: \$701,755,000**

The FY 2022 Request for Operations is \$701.8 million, a \$32.7 million increase over the FY 2021 Estimate. Funding for Operations provides for OBO's five major organizational components: Planning and Real Estate (PRE); Program Development, Coordination and Support (PDCS); Construction, Facility and Security Management (CFSM); Operations (OPS); Resource Management (RM); as well as Domestic Renovations. The



## **EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE**

following elements provide critical support to Department operations as well as the capital construction programs within OBO:

### Planning and Real Estate (PRE): \$283,258,000

This Directorate supports the Department's real property management activities, including the administration of the Leasehold account. Of this request, \$280.9 million (99 percent) is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase and build-to-lease agreements under the Leasehold Program. OBO has implemented a number of cost containment strategies to ensure costs remain affordable, including: a lease-benchmarking program that establishes reasonable lease rates based on market surveys; a lease waiver program requiring that leases comply with cost and size standards; and post specific funding targets that require field personnel to manage requirements within limited resources.

PRE sustains all of OBO's strategic planning activities. Proper planning is a critical element to complete projects on time and within budget while providing the right platform to successfully support operations in the field. The OBO planning component provides services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. The Request also provides support necessary to manage an overseas real property portfolio with an estimated replacement value for owned properties of \$69.0 billion, and lease payments of \$775.0 million per year. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed New Embassy Compounds (NECs). The FY 2022 Request of \$283.3 million is consistent with the FY 2021 Estimate.

### Program Development, Coordination and Support (PDCS): \$2,392,000

The FY 2022 Request of \$2.4 million maintains the same programmatic funding level as the FY 2021 Estimate. Projects are monitored by PDCS from inception to completion, including the request for proposal process and various engineering reviews. Project managers from the office lead the Washington, D.C.-based team in support of field operations, and they ensure the final products meet the contract specifications and are completed on time and within budget.

### Construction, Facility, and Security Management: \$59,981,000

The FY 2022 Request of \$60.0 million maintains the same programmatic funding level as the FY 2021 Estimate. This Directorate is accountable for the full lifecycle care of the Department's facilities from initial construction to operation and maintenance. Construction and Security Management provides on-site supervision to oversee the work of the general contractors building and renovating Department facilities. It also ensures security measures are in place to safeguard projects from potentially hostile terrorist acts and intelligence efforts. Facility Management includes maintenance and repair funding for Department of State functional and representational facilities. In addition, it provides funding for the Facility Managers who: manage the daily operation of the Department's facilities worldwide; oversee all maintenance and repair activities; and provide a specialized pool of expertise to diagnose and address difficult facility problems that can occur in challenging overseas environments.

### Operations: \$20,034,000

The FY 2022 Request of \$20.0 million maintains the same programmatic funding level as the FY 2021 Estimate. The Operations Directorate provides critical support for overseas posts, including: accreditation of fire protection systems; curatorial care of cultural assets; and management of artwork within Department facilities.

### Resource Management: \$80,238,000

The FY 2022 Request of \$80.2 million maintains the same programmatic funding level as the FY 2021 Estimate. This funding provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to OBO. At the center of any well-run and efficient organization is an effective infrastructure for decision-making and resource allocation. This funding

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

supports the critical systems essential to managing the complex portfolio of both real property and capital construction.

### Domestic Renovations: \$18,000,000

Domestic Renovations funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. The FY 2022 Request of \$18.0 million maintains the same funding level as the FY 2021 Estimate and funds the entire amount of the phase 2A design, HST corridor 2 open space pilot program and other HST renovations. This funding supports the multi-year modernization effort necessary to: correct serious building and life safety deficiencies (sprinklers, fire egress stairs, egress widths to exterior, protected routes to exterior); remove hazardous material; provide for blast mitigation; improve heating, ventilation and air conditioning systems; meet accessibility codes; and increase space utilization. This allocation also enables exterior stabilization of the historical Naval Observatory at the Potomac Annex; life, health, and safety remediation of Blair House; architectural and engineering study at the Florida Regional Center; and Charleston Regional Center life safety remediation.

### Salaries: \$237,852,000

The FY 2022 request includes \$11.4 million to fund 51 new fire and life safety positions, as well as 22 Locally Employed Staff to support the Overseas Regional Service Centers (ORSCs). The Bureau of Overseas Buildings Operations' ORSCs collaborate with posts to provide localized support, building a partnership that develops and sustains the ideal state of operations and maintenance. The ORSCs provide regional support to Department of State facilities overseas with a focus on operations and maintenance of critical building systems, safety, and the development of staff.

Starting in FY 2022, OBO will realign salary funding from the individual directorates to a single salary line item. As such, included in this total FY 2022 salary request of \$237.9 million are: \$15.1 million from PRE; \$40.9 million from PDCS; \$129.3 million from CFSM; \$30.4 million from OPS; and \$22.1 million from RM. The FY 2022 Request is an increase of \$32.7 million from the FY 2021 Estimate, including: \$18.0 million to re-baseline the salary funding, consistent with the Department's position cost model, at a level that will cover the current employment ceiling total of 969; \$3.3 million for the American Pay Raise and annual Federal Retirement System (FERS) contribution adjustment.

### ***Funds by Object Class*** (*\$ in thousands*)

Embassy Security, Construction, and Maintenance (OBO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	147,735	152,058	176,962	24,904
1200 Personnel Benefits	52,316	53,095	60,889	7,794
2100 Travel & Trans of Persons	16,089	16,627	17,438	811
2200 Transportation of Things	8,652	8,332	8,478	146
2300 Rents, Comm & Utilities	287,373	235,210	242,381	7,171
2400 Printing & Reproduction	578	556	584	28
2500 Other Services	485,563	452,077	453,798	1,721
2600 Supplies and Materials	50,083	42,742	42,922	180
3100 Personal Property	40,540	25,195	26,460	1,265

## EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Embassy Security, Construction, and Maintenance (OBO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
3200 Real Property	594,370	917,879	906,655	(11,224)
4100 Grants, Subsidies & Contributions	49,688	46,678	46,582	(96)
<b>Total</b>	<b>1,732,987</b>	<b>1,950,449</b>	<b>1,983,149</b>	<b>32,700</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	8,243	9,126	8,863
Recoveries of prior year unpaid obligations	226	299	299
Recoveries of prior year paid obligations	25	-	-
Unobligated balance (total)	8,494	9,425	9,162
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	1,551	1,126	1,983
Appropriation - OCO	424	824	-
Unobligated balance rescission	-242	-	-
Appropriation, discretionary (total)	1,733	1,950	1,983
Spending auth from offsetting collections, disc (total)	1,662	1,988	1,569
Budget authority (total)	3,395	3,938	3,552
<b>Total budgetary resources available</b>	<b>11,889</b>	<b>13,363</b>	<b>12,714</b>

## Proposed Appropriation Language

### OFFICE OF INSPECTOR GENERAL

*For necessary expenses of the Office of Inspector General, [\$90,829,000, of which \$13,624,000 may] \$146,358,000, to remain available until September 30, [2022] 2023, of which \$54,900,000 is for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: Provided, That funds appropriated under this heading are made available notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (22 U.S.C. 3929(a)(1)), as it relates to post inspections: Provided further, That, notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act, or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications. [In addition, for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight, \$54,900,000, to remain available until September 30, 2022, which is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That funds appropriated under this heading that are made available for the printing and reproduction costs of SIGAR shall not exceed amounts for such costs during the prior fiscal year.] (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# OFFICE OF INSPECTOR GENERAL

## *Resource Summary*

(\$ in thousands)

Office of Inspector General (OIG)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Office of Inspector General	145,729	145,729	146,358	629
Enduring	90,829	90,829	91,458	629
Special Afghanistan Reconstruction (SIGAR)	54,900	54,900	54,900	0
Positions	320	329	329	0

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## WHO WE ARE & WHY IT MATTERS

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The Office of the Inspector General's (OIG) broad and comprehensive obligations require it to oversee State Department and U.S. Agency for Global Media (USAGM, formerly BBG) programs and operations that include more than 75,000 employees and 270 overseas missions and domestic entities. OIG also oversees the programs and operations of the U.S. Section of the International Boundary and Water Commission (IBWC). In total, OIG oversees more than \$76 billion in Department, USAGM, and foreign assistance resources.

OIG focuses these oversight activities on fulfilling statutory mandates, identifying vulnerabilities and major management challenges, and recommending positive, meaningful actions that the Department and USAGM can take to mitigate risks. The Department and USAGM share many of the same management challenges, and OIG accordingly leverages its resources by targeting its oversight work to the most critical programs. In an effort to continue improving its own internal operations, OIG created an Enterprise Risk Management Office in November 2017.

Since September 2014, OIG, with the Department of Defense and U.S. Agency for International Development OIGs, has provided statutorily mandated oversight of Overseas Contingency Operations (OCOs). These responsibilities currently apply to two OCOs: Operation Inherent Resolve to defeat the Islamic State of Iraq and Syria and Operation Freedom's Sentinel (OFS) to assist Afghan security forces and counter extremist groups in Afghanistan. Even with the announced withdrawal of U.S. military forces from Afghanistan by the end of FY 2021, OIG's shared statutory responsibility for oversight of the whole-of-government effort supporting OFS continues through at least the end of FY 2022. OIG continues to respond to the substantial demands of this mandate.

OIG is committed to addressing Department and USAGM top challenges, including protection of people and facilities, management of contracts and grants, and information security. OIG's audits, evaluations, inspections, and investigations return substantial value to U.S. taxpayers; since the start of FY 2014, these efforts have returned significantly more than the taxpayer funds invested in the office.

From October 2013 through April 30, 2021, OIG published more than 750 reports, the creation of which included: audits of annual financial statements, procurement activities, and funds management; inspections of Department and USAGM operations and facilities across the globe; and management alerts and management assistance reports addressing vulnerabilities requiring agency leadership's prompt action. During this same period, OIG has identified more than \$2.0 billion in questioned costs and taxpayer funds that could be put to better use. This amount includes the results of criminal, civil, and administrative investigations, which led to more than \$127 million in monetary results, including fines, restitution, and recoveries.

## OFFICE OF INSPECTOR GENERAL

While representing significant savings to the American taxpayer, these financial results do not fully measure OIG's most significant impact—its efforts to improve the safety of U.S. personnel and facilities and to strengthen the integrity of Department programs, operations, and resources that are at the foundation of the Department's ability to help preserve national security and advance U.S. foreign policy interests.

The mission of the Special Inspector General for Afghanistan Reconstruction (SIGAR), as defined by the National Defense Authorization Act for FY 2008 (Pub. L. No. 110-181 § 1229), is to “conduct independent and objective audits and investigations of all programs and operations funded with amounts appropriated or otherwise made available for the reconstruction of Afghanistan” and “prevent and detect waste, fraud, and abuse” in those programs and operations. The statute also requires SIGAR to provide leadership and coordination of, and recommendations on, policies designed to promote economy, efficiency, and effectiveness in the administration of reconstruction programs and operations, as well as keep Congress and the Secretaries of State and Defense informed about problems and deficiencies related to the U.S. reconstruction effort.

As of March 31, 2021, cumulative appropriations for reconstruction and related activities in Afghanistan totaled approximately \$144.4 billion, with approximately \$7.48 billion remaining in the “pipeline” for disbursement. Per SIGAR's enabling legislation, the agency will terminate 180 days after the date on which amounts appropriated or otherwise made available for the reconstruction of Afghanistan that are unexpended are less than \$250 million. With nearly \$7.5 billion of appropriated funds awaiting disbursement in Afghanistan and further assistance expected, the need for systematic and effective oversight remains undiminished, especially given: the reduced presence of other U.S. oversight entities from that country while U.S. Government programs remain underway in support of U.S. policy objectives. In addition, Afghanistan continues to face serious challenges with security and governmental capacity.

To date, SIGAR has been recognized with 33 Council of the Inspectors General on Integrity and Efficiency (CIGIE) awards, including the Glen/Roth Award for Exemplary Service. In addition, SIGAR has received the Sentner Award for Dedication and Courage four times.

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### JUSTIFICATION OF REQUEST

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In the FY 2022 Request, OIG requests a total of \$91.4 million, an increase of \$629,000 from the FY 2021 Estimate. The increase includes funding necessary for annual salary increases while maintaining existing staffing levels and the continued execution of the OIG mission. The Request also includes \$300,000 for its mandatory contribution to the CIGIE.

The FY 2022 Request for Special Inspector General for Afghanistan Reconstruction (SIGAR) operations is \$54.9 million. SIGAR's FY 2022 Request will maintain current staffing levels at 176 positions, including auditors, investigators, attorneys, technicians, writers, analysts, and other support staff. SIGAR's home office is in Arlington, Virginia, but some staff are based in Kabul, Afghanistan, for in-country oversight and direct contact with implementing agencies, Afghan government officials, and civil society.

In light of the Administration's recent announcement of the withdrawal of U.S. military personnel and Department of Defense contractors from Afghanistan, SIGAR's staffing levels remain fluid and reflect operational needs. As safe movement of foreign personnel is not feasible in much of Afghanistan, SIGAR will continue its practice of recent years of working with a respected local Afghan nongovernmental organization (NGO) to conduct remote monitoring to help carry out our mission in country. SIGAR has found this practice a reliable and effective augmentation of its normal audit, inspection, and investigative work and SIGAR believes this practice can continue despite the end of the U.S. military presence in Afghanistan.

## OFFICE OF INSPECTOR GENERAL

On April 30, 2021, SIGAR submitted its 51st *Quarterly Report to the United States Congress*. These Congressionally mandated reports summarize SIGAR audits and investigative activities, provide an overview of reconstruction activities in Afghanistan, and present details of the current and historic status of funds. To SIGAR's knowledge, its quarterly reports provide the only comprehensive, government-wide record of obligations and expenditures, program activities, and oversight work related to Afghanistan reconstruction. In March, SIGAR issued its *2021 High-Risk List*, its fourth biennial report to Congress on the greatest threats to the success of reconstruction programs. The new edition identified eight high-risk areas, including: increasing insecurity; uncertain funding for a post-peace settlement; the need to reintegrate ex-combatants; endemic corruption; lagging economic growth and social development; the illicit narcotics trade; threats to women's rights; and inadequate oversight.

SIGAR continues to have the largest oversight presence in Afghanistan and is the only agency with whole-of-government statutory authority. Over the past 13 years, SIGAR's Audits and Inspections Directorate has issued 118 performance audits, 179 financial audits, 79 inspections, and 31 alert letters. The SIGAR Investigations Directorate has recovered \$1.6 billion in taxpayer dollars, in addition to helping to secure 158 criminal convictions, 141 suspensions, and 582 debarments. Overall, SIGAR work to date has identified approximately \$3.82 billion in taxpayer savings.

To help ensure standards in documenting and confirming its oversight work, SIGAR's request of \$54.9 million includes \$190,440 (0.36 percent) for its mandatory contribution to the federal Council of the Inspectors General on Integrity and Efficiency (CIGIE).

### *Funds by Object Class* (\$ in thousands)

Office of Inspector General (OIG)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	71,553	69,879	70,261	382
1200 Personnel Benefits	17,637	17,598	17,845	247
2100 Travel & Trans of Persons	21,022	20,975	21,663	688
2300 Rents, Comm & Utilities	5,262	5,250	3,993	(1,257)
2400 Printing & Reproduction	1,493	1,490	1,623	133
2500 Other Services	24,641	26,425	26,955	530
2600 Supplies and Materials	1,092	1,090	1,090	0
3100 Personal Property	1,679	1,675	1,575	(100)
4100 Grants, Subsidies & Contributions	1,350	1,347	1,353	6
<b>Total</b>	<b>145,729</b>	<b>145,729</b>	<b>146,358</b>	<b>629</b>

# OFFICE OF INSPECTOR GENERAL

## *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	9	6	9
Unobligated balance (total)	9	6	9
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation - Office of the Inspector General (base)	91	91	146
Appropriation - SIGAR (OCO)	55	55	0
Appropriation, discretionary (total)	146	146	146
<b>Total budgetary resources available</b>	<b>155</b>	<b>152</b>	<b>154</b>



## Proposed Appropriation Language

### EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

*For necessary expenses of educational and cultural exchange programs, as authorized, [ \$740,300,000 ] \$741,300,000, to remain available until expended [ , of which not less than \$274,000,000 shall be for the Fulbright Program and not less than \$113,860,000 shall be for Citizen Exchange Program ]:*  
*Provided, That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended: Provided further, That [ a portion of the Fulbright awards from the Eurasia and Central Asia regions shall be designated as Edmund S. Muskie Fellowships, following consultation with the Committees on Appropriations: Provided further, That funds appropriated under this heading that are made available for the Benjamin Gilman International Scholarships Program shall also be made available for the John S. McCain Scholars Program, pursuant to section 7075 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2019 (division F of Public Law 116–6): Provided further, That funds appropriated under this heading shall be made available for the Community Engagement Exchange Program as described under the heading "Civil Society Exchange Program" in Senate Report 116–126: Provided further, That any substantive modifications from the prior fiscal year to programs funded by this Act under this heading shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations ] of the amount made available under this heading, not to exceed \$1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

## *Resource Summary*

(\$ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Educational and Cultural Exchange Programs	735,700	740,300	741,300	1,000
Enduring	735,700	740,300	741,300	1,000
Positions	599	599	599	0

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of Educational and Cultural Affairs (ECA) designs and implements educational, professional, and cultural exchange programs that create and sustain the people-to-people connections with other countries necessary to advance U.S. foreign policy and national security goals.

**ECA programs have impact.** More than one million people have participated in ECA-funded programs since they began 80 years ago. Forty-two current members of the U.S. Congress and 593 current or former heads of state and government are alumni of ECA-funded programs. Eighty-five Nobel Prize winners are ECA exchange alumni. Education is the United States' fourth largest service sector export, with international students contributing \$44 billion to the U.S. economy and supporting more than 458,000 U.S. jobs in 2019.

**ECA exchange programs have reach and scale.** From tackling the climate crisis to renewing our democratic values at home and abroad, U.S. ambassadors call on ECA exchanges to open and solidify relationships with decision makers in foreign governments, businesses, and civil society. Through American Spaces, the U.S. Government reaches more than 610 programming venues worldwide, with over 14 million people participating in virtual programs in FY 2020. In the past year, ECA increased its virtual offerings for English teachers and learners, reaching over 10 million people around the world through webinars, Massive Open Online Courses, social media, and other virtual engagements. The English Access Micro-scholarship Program, supporting underserved communities, has now reached nearly 200,000 youths in 81 countries.

**ECA programs help manage the U.S. relationship with malign actors and protect American security interests.** Countering Russian and Chinese government efforts to constrict civil society and spread disinformation, ECA has deployed exchange programs to empower stakeholders to take positive action. The Digital Communication Network (DCN), supported by ECA, is a growing network of over 6,400 communication professionals working across borders to redefine the digital landscape. Overall, ECA continues its prioritization of counter-disinformation programming, with the number of projects focused on the issue growing from 291 in FY 2019 to 364 in FY 2020.

**ECA ensures effectiveness and accountability to America's working families.** All institutional grant awards funded by the Educational and Cultural Exchange Programs appropriation are awarded to U.S. organizations. The international exchange participants funded by these grants travel throughout the United States and spend money in the local economy. Both American and foreign participants enhance their professional skills and contribute to economic growth. For young Americans, ECA programs provide international experiences, cross-cultural perspectives, and language training to compete globally. Opportunities for U.S. graduate and undergraduate students include the Fulbright, Benjamin A. Gilman Scholarship, and Critical Language Scholarship programs, while the National Security Language Initiative for Youth, Congress Bundestag Youth Exchange, and the YES Abroad programs are aimed at American high school students. Taken together, these programs have broadened

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

the cohort of Americans able to study and intern abroad. More than 450,000 ECA U.S. citizen alumni represent the full array of American society across ethnic, religious, gender, and socioeconomic groups. These alumni use skills acquired through their exchanges to give back to their local communities.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** Number of U.S. school communities (K-12 schools, colleges, and universities), businesses, and other private sector organizations in support of U.S. Government-funded diplomatic exchanges programs.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	29,766	29,082	10,000	25,000
Actual	29,070	13,599	TBD	TBD

This indicator measures progress against the Department's aim of increasing the contribution of exchange programs to local economies in the United States and encouraging the engagement of U.S. businesses, nongovernment organizations, and educational institutions.

This performance indicator measures the number of partners (defined as institution which receive awards, host foreign exchange participants, and/or host program events) supporting exchange activities, demonstrating public responsiveness to U.S. foreign policy work undertaken on behalf of the American people. Partnerships are formed between the education community, private sector businesses, and nongovernmental organizations. Each institution benefits from the permanent networks created, both with the United States and within the participants' respective communities.

Between FY 2018 and FY 2020, there was a combined 30 percent increase in educational entities and businesses supporting ECA programs. However, significant FY 2021 decreases, particularly within the NGO sector, resulted from the suspension and/or delay of some in-person program activities due to COVID-19. Because of the pandemic, the Department has lowered its target to account for limited FY 2021 in-person programming. The Bureau expects that efforts should be normalized beginning in FY 2022.

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### JUSTIFICATION OF REQUEST

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The Department receives a separate, no-year appropriation for educational and cultural exchange programs authorized under the Fulbright-Hays Act of 1961. Consistent with this Act, ECA implements a diverse array of programs with a global mandate. These programs take place over multiple fiscal years, given the time required for open, competitive grant processes and the recruitment and placement of participants. Programs range in length from a few weeks to a year or more, and often require extensive planning with U.S. and foreign stakeholders, especially partner governments.

The FY 2022 Request for the Bureau of Educational and Cultural Affairs (ECA) is \$741.3 million, an increase of \$1 million above the FY 2021 Estimate. This request sustains funding for ECA flagship programs, adjusting for ongoing limitations on exchange and visitor participant travel, what are expected to continue through FY2022. This enables the realignment of ECE resources to other ECA priorities, undertaken in close coordination with the Office of the Undersecretary for Public Diplomacy and Public Affairs, regional bureaus, and overseas missions. Included within this Request, the Department will: support the Association of Southeast Asian Nations (ASEAN) engagement through the Billion Futures Scholars Initiative; provide \$1 million for the Cultural Antiquities Task

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Force (CATF) from the Educational and Cultural Exchange Programs (ECE) appropriation rather than Diplomatic Programs; and more fully resource salaries and other administrative support costs within the Exchanges Support line.

### **Academic Programs: \$365 million**

The FY 2022 Request for Academic Programs is \$365 million. Leveraging American leadership in higher education, innovation, and entrepreneurship will: build relationships for our embassies and for American communities; strengthen our economy at home; and bolster our competitiveness and security abroad. Education cooperation and joint research enables our scientists, businesses, governments, and others to work together with peers to address global challenges that can threaten our health, prosperity, peace, and security. ECA Academic Programs foster strong and stable civil societies that embody core values, such as freedom of expression, democratic governance, and observing the rule of law; these values are essential cornerstones of our Indo-Pacific Strategy, and they distinguish us from some strategic competitors, such as China.

ECA leverages U.S. leadership in higher education and the global demand for English language learning to strengthen critical bilateral relationships and create new diplomatic openings. The number of annual outreach contacts of the EducationUSA Global Advising network (as reported in the annual Global Guide publication for U.S. higher education) increased by three percent from 2018 to 2019 and is anticipated to climb further in the post-pandemic environment. The Fulbright Program is a universally recognized and highly valued American brand. As a binational program with strong foreign government and private sector partnerships, the Fulbright Program is the foundation of our educational exchange portfolio. Fulbright and our other exchanges can reach all sectors of society and are vital to our diplomatic engagement worldwide, including in frontline states, countries in transition, emerging economies, and with longstanding allies.

In the FY 2022 Request, ECA made proportional decreases from the three major programs (Fulbright, International Visitor Leadership Program, and Citizen Exchanges) to offset the increase in salary funding within Exchanges Support. For FY 2021, ECA used prior year balances to support these salary costs. However, for FY 2022, ECA reallocated resources within the bureau to ensure adequate funding to support their workforce going forward.

Within the Fulbright Program line, the Department will utilize \$5 million to support the Billion Futures Scholars Initiative, with an aim of countering Chinese influence in the ASEAN countries. ECA will support approximately 100 undergraduate and graduate students each year from ASEAN countries to attend U.S. universities through the UGRAD and Fulbright programs. Implementation of the program will support the Indo-Pacific Strategy by facilitating access to the American higher education system and creating lasting linkages to American institutions, people, and culture.

### **Professional and Cultural Exchanges: \$222 million**

The FY 2022 Request for Professional and Cultural Exchanges is \$222 million. This is comprised of \$103 million for the International Visitor Leadership Program (IVLP), \$113 million for Citizen Exchange Programs, and \$6 million for Special Professional and Cultural Exchanges.

The Request of \$103 million for IVLP will expand global programming in key priority areas, such as encouraging economic growth, promoting fair trade, countering malign influences, and enhancing cybersecurity. ECA is increasingly implementing the IVLP On-Demand model, which allows the Department to directly address emerging foreign policy priorities with U.S. embassies while capitalizing on partnerships and flexible funding mechanisms. Inclusive of IVLP On-Demand, the number of exchange participants designated as on-demand or rapid response has increased 38 percent (from 989 participants to 1,361) between 2018 and 2019. With 98 percent of IVLP funding expended in the United States, the financial impact of the program is felt in every

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

community that the program touches. The IVLP model is based on diversity in all its forms; this includes geographic diversity, as the program brings international visitors to U.S. cities and communities of all sizes. These widespread activities support local businesses, such as hotels, restaurants, and transportation providers across the country, contributing to the employment of local workforces.

The FY 2022 Request of \$113 million for Citizen Exchange Programs will advance American influence and champion American values through flexible youth, professional, cultural, and sports diplomacy exchange program models. ECA will maintain its core high school exchanges, which focus on empowering youth from strategically important countries and educating American youth in priority foreign languages. Through programs that encourage innovation and entrepreneurship for American and foreign professionals, ECA will continue to build networks and partnerships that promote free market economies, private sector growth, and political stability. Utilizing focused efforts in the Bureau's outreach to, and recruitment of, participants and partners, ECA ensures American participants in international exchange programs reflect the full diversity of U.S. society. Approximately 50 percent of the sports and culture figures who participate in Citizen Exchanges' programming are persons of color. Funding for sports and cultural exchanges help demonstrate American values to foreign audiences in geographic regions that traditional exchanges cannot reach.

The FY 2022 Request also maintains funding at \$6 million for Special Professional and Cultural Exchanges, such as the Ngwang Choephel Fellows and the J. Christopher Stevens Initiative.

### **Young Leaders Initiatives: \$34.4 million**

The FY 2022 Request includes \$34 million for Young Leaders Initiatives. Programs under the Young African Leaders Initiative (YALI), the Young Southeast Asian Leaders Initiative (YSEALI), and the Young Leaders of the Americas Initiative (YLAI) empower and bolster young business, civil society, and government leaders through academic coursework, leadership training, mentoring, networking, and follow-on support. These initiatives demonstrate American leadership, foster economic connections to U.S. interests, and provide a forum to share experiences with emerging leaders from Africa, Southeast Asia, and Latin America; all of this contributes to regional peace and stability. In 2018, 34 percent of all ECA programs focused on youth, young leaders, and youth-related issues. This level raised to 46 percent in 2019 and ECA will continue to increase the Bureau's focus on this issue. Additionally, through collaborations with the Bureau of European and Eurasian Affairs, ECA has expanded the outreach to young leaders through the Young Transatlantic Innovative Leaders Initiative (YTILI), funded within the Citizen Exchanges line.

### **Program and Performance: \$14 million**

The FY 2022 Request of \$14 million for Program and Performance will sustain cross-cutting program management activities that increase the U.S. Government's return on investment in exchange programs including evaluations, alumni programs, and the U.S. Speaker Program. Additionally, the FY 2022 Request includes \$1 million to support ECA's Cultural Antiquities Task Force (CATF).

The Evaluation Division supports ECA's commitment to meet and exceed programmatic goals by providing the data necessary for evidence-based decision-making, consistent with The Foundations for Evidence-Based Policymaking Act. In FY 2020, the Evaluation Division piloted the Monitoring Data for ECA (MODE) Framework, which included newly developed performance measures designed to effectively track program performance and the direction, pace, and magnitude of these changes across ECA programs. With full implementation of the MODE Framework in Fiscal Years 2021 and 2022, ECA will survey participants of all ECA programs at various points in time (post-program and one, three, five, and ten years after the program has ended) to capture ECA program performance data.

## **EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS**

Alumni programs continue engagement with and opportunities for a growing network of the millions of U.S. Government funded or sponsored exchange alumni, including more than 450,000 Americans. The ECA network expanded further due to the heightened demand for virtual programming. The number of participants in virtual exchange programs increased from 57,752 in 2018 to 111,662 in 2019. The FY 2022 Request continues support for the U.S. Speaker Program, which recruits American experts to engage key foreign interlocutors on subjects of strategic importance to the United States.

The Cultural Antiquities Task Force is comprised of Federal agencies that share a common mission to combat trafficking in antiquities in the United States and abroad. Along with coordinating activities among member agencies, the CATF focuses on training law enforcement and customs officials, as well as supporting local governments, museums, and preservationists around the world in the protection, recovery, and restoration of cultural antiquities.

### **Countering State Disinformation and Pressure: \$12 million**

This Request includes \$12 million to continue funding programs countering state-sponsored disinformation campaigns. ECA leverages existing program models to enhance cross-border, cross-generational, and cross-platform human networks that are the most effective counters in addressing foreign efforts to influence public media. Funding is allocated to programs in key eligible countries that are strategically vetted with the Bureau of European and Eurasian Affairs (EUR), the Bureau of South and Central Asian Affairs (SCA), and the Global Engagement Center. ECA programs develop critical thinking and media literacy skills, and empower emerging and established leaders and influencers. ECA has seen the number of foreign participants and alumni participating in media literacy and/or journalism exchange projects increase by seven percent from 2018-2019. The pandemic-inspired pivot to more virtual programs has resulted in this percentage continuing to rise.

### **Community Engagement Exchange Program: \$6 million**

This Request includes \$6 million to sustain the Community Engagement Exchange (CEE), ECA's core civil society exchange program which focuses on some of the weakest countries worldwide. CEE expands the generational, geographic, and thematic reach of ECA's professional exchanges to support a new generation of community leaders at the grass-roots level. CEE is designed for a younger cohort, focused on individuals new to the civil society field with approximately two years of work or volunteer experience in 100 targeted countries. CEE provides a strong counterpoint to the continued decline in global freedom, ensuring young civil society leaders have the network, skills, and resources to support democracy around the world.

### **Exchanges Support: \$88 million**

The FY 2022 Request includes \$88 million for Exchanges Support. This amount is inclusive of an additional \$2 million to support the projected FY 2022 American Pay Raise and the Federal Employees' Retirement System increases. This is supplemented by an additional \$3 million to continue filling existing vacant positions, and an additional \$2 million to support non-salary administrative support costs, such as the increased use of virtual information technology platforms, data analysis, and visualization efforts. As ECA continues on its trajectory to fill vacant positions to support the growth and complexity in ECA programming, it requires a commensurate increase in salaries funding to support this hiring.

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

### *Educational and Cultural Exchange Programs* *Funds by Program Activity* (*\$ in thousands*)

Activities	FY 2020 Actual <sup>1</sup>	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>Academic Programs</b>	<b>372,835</b>	<b>369,835</b>	<b>365,133</b>	<b>(4,702)</b>
<b>Fulbright Program</b>	<b>277,000</b>	<b>274,000</b>	<b>269,298</b>	<b>(4,702)</b>
McCain Fellowships and Institute	900	900	900	0
American Spaces Program	15,000	15,000	15,000	0
<b>Global Academic Exchanges</b>	<b>62,960</b>	<b>62,960</b>	<b>62,960</b>	<b>0</b>
Educational Advising and Student Services	13,377	13,377	13,377	0
English Language Programs	45,200	45,200	45,200	0
American Overseas Research Centers	4,383	4,383	4,383	0
<b>Special Academic Exchanges</b>	<b>17,875</b>	<b>17,875</b>	<b>17,875</b>	<b>0</b>
South Pacific Exchanges	375	375	375	0
Timor Leste Exchanges	375	375	375	0
Mobility (Disability) Exchange Clearinghouse	475	450	450	0
Benjamin A. Gilman International Scholarship Program	16,000	16,000	16,000	0
McCain Scholars	700	700	700	0
Tibet Fund	650	675	675	0
<b>Professional and Cultural Exchanges</b>	<b>223,588</b>	<b>225,610</b>	<b>221,742</b>	<b>(3,868)</b>
International Visitor Leadership Program	104,000	104,000	102,652	(1,348)
Citizen Exchange Program	113,888	115,860	113,340	(2,520)
TechCamps	2,028	2,000	2,000	0
Special Professional and Cultural Exchanges	5,700	5,750	5,750	0
Ngwang Choephel Fellows (Tibet)	700	750	750	0
J. Christopher Stevens	5,000	5,000	5,000	0
<b>Young Leaders Initiatives</b>	<b>34,400</b>	<b>34,400</b>	<b>34,400</b>	<b>0</b>
Young Leaders in the Americas Initiative	6,600	6,600	6,600	0
Young African Leader's Initiative	20,000	20,000	20,000	0
Young South-East Asian Leaders Initiative	7,800	7,800	7,800	0
<b>Countering State Disinformation and Pressure</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>Community Engagement Exchange Program</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
<b>Program and Performance</b>	<b>9,050</b>	<b>12,850</b>	<b>13,686</b>	<b>836</b>
U.S. Speaker Program <sup>2</sup>	0	4,000	3,945	(55)
Evaluation	3,450	3,400	3,346	(54)
Alumni	5,230	5,230	5,175	(55)
Virtual Exchanges - Collaboratory	370	100	100	0
Cultural Heritage Center (Cultural Antiquities Task Force)	0	120	1,120	1,000
<b>Exchanges Support</b>	<b>78,827</b>	<b>80,605</b>	<b>88,339</b>	<b>7,734</b>
<b>Total</b>	<b>735,700</b>	<b>740,300</b>	<b>741,300</b>	<b>1,000</b>

## EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

<sup>1</sup> FY 2020 Actual includes \$5 million in FY 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Act supplemental balances.

<sup>2</sup> In FY 2020, the Department transferred from Diplomatic Programs - Public Diplomacy to ECE \$2 million to support the U.S. Speaker Program. In addition, ECE provided \$2 million in prior year balances.

### *Funds by Object Class*

(\$ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	54,275	56,206	60,162	3,956
1200 Personnel Benefits	18,426	19,081	20,425	1,344
2100 Travel & Trans of Persons	11,796	11,832	11,755	(77)
2200 Transportation of Things	45	45	45	0
2300 Rents, Comm & Utilities	1,518	1,523	1,513	(10)
2400 Printing & Reproduction	99	100	99	(1)
2500 Other Services	45,715	45,854	45,057	(797)
2600 Supplies and Materials	1,758	1,763	1,752	(11)
3100 Personal Property	233	1,000	199	(801)
4100 Grants, Subsidies & Contributions	601,835	602,896	600,293	(2,603)
<b>Total</b>	<b>735,700</b>	<b>740,300</b>	<b>741,300</b>	<b>1,000</b>

### *Summary of Budgetary Resources*

(\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	53	66	57
Unobligated balance transfer from USAID	14	0	0
Unobligated balance transfer from Diplomatic Programs	2	0	0
Recoveries of prior year unpaid obligations	14	8	8
Recoveries of prior year paid obligations	0	0	0
Unobligated balance (total)	83	74	65
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	731	740	741
Appropriations transferred from Diplomatic Programs	5	0	0
Appropriation, discretionary (total)	736	740	741
Spending auth from offsetting collections, (total)	19	4	4
<b>Total budgetary resources available</b>	<b>838</b>	<b>818</b>	<b>810</b>



## **Proposed Appropriations Language**

### **REPRESENTATION EXPENSES**

For representation expenses as authorized, \$7,415,000. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

## REPRESENTATION EXPENSES

### *Resource Summary*

(\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Representation Expenses	7,212	7,415	7,415	0

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## WHO WE ARE & WHY IT MATTERS

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Funds from the Representation Expenses appropriation reimburse personnel for expenses incurred in establishing and maintaining relationships of value to the United States in foreign countries.

In FY 2022, representational activities will continue to advance the Department's goals and objectives by promoting American security and prosperity and cultivating relations with foreign officials and private sector representatives.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$7.4 million, which will enable Department personnel to observe host country and international protocols and major events, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens, and national holidays. It will also allow the State Department to represent the U.S. Government at cultural and traditional events overseas.

### *FY 2020 Actual Representation Expenses*

(\$ in thousands)

Bureau	Allocation	Liquidated Obligations	Unliquidated Obligations	Total
African Affairs	564	500	33	533
Arms Control, Verification and Compliance	61	14	1	15
Comptroller and Global Financial Services	1	0	1	1
East Asian and Pacific Affairs	1,292	930	58	988
European and Eurasian Affairs	1,978	1,580	36	1616
Global Public Affairs	17	4	0	4
International Organizational Affairs	169	67	28	95
Near East Affairs	864	459	26	485
South and Central Asian Affairs	291	259	13	272
Western Hemisphere Affairs	700	635	16	651
<b>Total</b>	<b>5,937</b>	<b>4,448</b>	<b>212</b>	<b>4,660</b>

## REPRESENTATION EXPENSES

Other Representation Expenses	Allocation	Liquidated Obligations	Unliquidated Obligations	Total
Overseas Building Operations	0.2	0.2	0	0.2
International Joint Commissions	8	0	0	0
International Boundary and Water Commission – Salaries and Expenses	6	1.6	0	1.6
International Boundary Commissions	1	0	0	0
<b>Total</b>	<b>15.2</b>	<b>1.8</b>	<b>0</b>	<b>1.8</b>

### *Detailed Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Actual	0	0	0	0	0	7,212	0	7,212
FY 2021 Estimate	0	0	0	0	0	7,415	0	7,415
FY 2022 Current Services	0	0	0	0	0	7,415	0	7,415
FY 2022 Request	0	0	0	0	0	7,415	0	7,415

### *Funds by Object Class* (\$ in thousands)

Representation Expenses (REP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2500 Other Services	4,660	7,415	7,415	0
<b>Total</b>	<b>4,660</b>	<b>7,415</b>	<b>7,415</b>	<b>0</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	0	0	0
Budget authority:			
Appropriations, discretionary:			
Appropriation	7	7	7
Budget authority (total)	7	7	7
<b>Total budgetary resources available</b>	<b>7</b>	<b>7</b>	<b>7</b>

## **Proposed Appropriations Language**

### **PROTECTION OF FOREIGN MISSIONS AND OFFICIALS**

For necessary expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, \$30,890,000, to remain available until September 30, [2022] 2023.

*(Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

## *Resource Summary*

(\$ in thousands)

Protection of Foreign Missions and Officials (PFMO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Protection of Foreign Missions and Officials	30,890	30,890	30,890	0
Positions	0	0	0	0

## WHO WE ARE & WHY IT MATTERS

The Bureau of Diplomatic Security administers two programs throughout the United States for the extraordinary protection of international organizations, foreign missions and officials, and foreign dignitaries (under certain circumstances). These programs include the Extraordinary Protection of International Organizations, Foreign Missions and Officials (PFMO) in New York, and the Extraordinary Protection of International Organizations, Foreign Missions and Officials elsewhere in the United States. This work is done under the authority of the Foreign Missions Act (22 USC 4314).

PFMO is essential to the protection of foreign missions and their personnel within the United States, as stipulated in the Vienna Conventions on Diplomatic and Consular Relations.

PFMO was created to partially reimburse U.S. law enforcement agencies at the municipal, state, and federal levels, along with qualified security professionals, for extraordinary services provided for the protection of foreign missions and officials. Payment is made for extraordinary protective services set forth in the Foreign Missions Act (22 USC 4314). Prior to payment, the Department of State must validate and certify each expense as being proper and accurate. As funding remains available, validated claims are paid promptly, as reflected in the Department's performance history.

## PERFORMANCE INDICATORS

Percent of eligible claims for reimbursement of extraordinary activities to local and state law enforcement that are paid in-full within 30 days of invoices.				
	FY 2018	FY 2019	FY 2020	FY 2021
Target	100	100	100	100
Actual	100	100	100	100

## JUSTIFICATION OF REQUEST

The FY 2022 Request is \$30.9 million, which is maintained at the same level as the FY 2021 Estimate. The Department continues to request authority, first provided in section 7034(j) of P.L. 113-76, to transfer expired, unobligated balances from the Diplomatic Programs account to PFMO in order to pay down arrears.

## PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

### *Funds by Object Class* (\$ in thousands)

Office of the Secretary (PFMO)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2500 Other Services	30,890	30,890	30,890	0
<b>Total</b>	<b>30,890</b>	<b>30,890</b>	<b>30,890</b>	<b>0</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	1	14	12
Unobligated balance transfers between expired and unexpired accounts	7	0	0
Unobligated balance (total)	8	14	12
<b>Budget authority</b>			
Appropriations, discretionary:			
Appropriation	31	31	31
<b>Total budgetary resources available</b>	<b>39</b>	<b>45</b>	<b>43</b>

## Proposed Appropriations Language

### EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

*For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, as authorized, [\$7,885,000] \$8,885,000, to remain available until expended, of which not to exceed \$1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account": Provided, That funds transferred pursuant to the eleventh proviso under the heading "Diplomatic and Consular Programs" in the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (title I of division J of Public Law 110–161) in this and prior fiscal years may be used for expenses of rewards programs. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

## *Resource Summary*

(\$ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Emergencies in the Diplomatic and Consular Service	267,885	7,885	8,885	1,000

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## WHO WE ARE & WHY IT MATTERS

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Consistent with section 4 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) appropriation is a no-year appropriation used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of U.S. Government personnel and their families overseas; in certain circumstances, this may also include the evacuation of private U.S. citizens and third country nationals, as well as other authorized activities that further the realization of U.S. foreign policy objectives. The EDCS appropriation is also used for the payment of rewards for information related to international terrorism, narcotics-related activities, transnational organized crime, and war crimes, as consistent with section 36 of the State Department Basic Authorities Act of 1956 (22 U.S.C 2708). Funds appropriated for these purposes are authorized to remain available until expended. Funding for the payment of rewards will, as needed, be drawn from Diplomatic Programs' expired unobligated balances that have been or will be transferred pursuant to the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (Div. J, P.L. 110-161) (FY 2008 Act).

The EDCS appropriation provides the Department with the means to undertake the immediate and safe evacuation of U.S. government personnel, private citizens, and their families in times of war, civil unrest, or natural disaster, and to continue conducting other activities vital to the successful execution of U.S. foreign policy goals. Recent crises that underscore the need for funding from which extraordinary expenditures can be made to further and protect United States interests abroad include the coronavirus pandemic, as well as the civil unrest, violent attacks, and medical crises in: Bangui, Central African Republic; Rangoon, Burma; N'Djamena, Chad (including the death of President Idriss Déby). The EDCS appropriation also funds certain engagements by senior Administration officials, such as the U.S. hosting of international conferences while hosting visiting dignitaries, Presidential delegations, peacekeeping missions, meetings with political advisors, and participation in other diplomatic forums.

In addition, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs which take place in connection with the U.S. participation in major international summits and other international meetings hosted by the United States. These summits and ministerial meetings focus on high-priority interests and activities of the Administration and are important to meeting U.S. national security interests. Among its other functions, the EDCS appropriation also funds urgent medical and travel expenses related to natural disasters or terrorist incidents, official visits of foreign dignitaries, travel of Presidential delegations, domestic representation expenses, and other authorized activities that further the realization of foreign policy objectives.

The Rewards category of EDCS covers the Department's Rewards Program, which consists of four separate components: Rewards for Justice (RFJ); Narcotics Rewards; Transnational Organized Crime Rewards; and War Crimes Rewards. This program has been instrumental in bringing to justice international terrorists, notorious narcotics traffickers, and war criminals.



# EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$8.9 million. This represents an increase of \$1.0 million, which will be used to support the processing of rewards payments and the expansion of the rewards publicity website.

The FY 2022 Request includes language that would expand the purposes for which funds transferred pursuant to the FY 2008 Act may be used, to include the expenses of rewards programs.

### **Unforeseen Emergencies and Other Activities: \$8.9 million**

Within this category, \$3.0 million will support emergency evacuations. Demands on this account, although unpredictable, are heavily influenced by evacuations that may occur because of natural disasters, epidemics, terrorist acts, and civil unrest. In FY 2020, EDCS funds supported evacuations directly related to the coronavirus occurred in Ashgabat, Turkmenistan; Iraq; Hong Kong; Baku, Azerbaijan; Dushanbe, Tajikistan; China; Saudi Arabia; Bangui, Central African Republic; Beirut, Lebanon; Ulaanbaatar, Mongolia; and Yerevan, Armenia. So far in FY 2021, evacuations have already occurred in Bangui, Central African Republic; Baghdad, Iraq; Rangoon, Burma; and N'Djamena, Chad. The Department has authorities that permit the transfer of funds to the EDCS account in certain circumstances. In FY 2020, \$260 million was transferred from the Diplomatic Programs account in support of evacuation efforts related to the coronavirus pandemic consistent with such authorities.

This category also includes \$4.4 million in support of representation activities related to the conduct of foreign affairs by senior Administration officials. These activities generally take place in connection with the hosting of U.S. Government-sponsored conferences and other international summits. In FY 2020, the United States hosted the U.S. Russian Delegation of the Bilateral Consultative Commission Session, the UK Bilateral Dialogue, the Humanitarian Activist in Bogota, the Human Rights Roundtable, the 31<sup>st</sup> Session of the International Maritime Organization Assembly, and G7 Summit planning events. Other activities funded from EDCS include the: travel of Presidential delegations; official visits to the White House of foreign dignitaries; official gifts presented to foreign dignitaries; Presidential, Vice Presidential and Congressional travel overseas; and representation requirements of the Secretary of State and senior Department officials.

The FY 2022 Request includes \$500,000 to support activities related to confidential or highly sensitive matters in the conduct of foreign affairs, such as travel of foreign dissidents, ex gratia payments to foreign nationals, and urgent medical/travel costs in natural disasters or terrorist incidents. In addition, the Department has an agreement with the Department of Defense to fund the deployment of a forensics team to investigate disasters, such as plane crashes, at the request of foreign governments.

### **Terrorism, Narcotics, War Crimes and Transnational Organized Crime Rewards Program: \$1 million**

The FY 2022 Request includes an increase of \$1.0 million for rewards program expenses, which will support the expansion of the Rewards for Justice website, including translating the site into additional language. In 2021, there was an increase of 17 languages used in the rewards program and the Department anticipates program will increase the number of languages in use by another 28 in FY 2022.

As of April 30, 2021, there are approximately \$1.0 billion in pending reward offers in the Rewards Program: \$839.7 million for cases concerning terrorist acts; \$110.5 million for cases concerning narcotics traffickers; \$23.8 million for cases concerning transnational organized crime; and \$65 million for cases concerning war crimes. All rewards under the Rewards Program are funded from the EDCS appropriation in conjunction with the D&CP transfer authority in the FY 2008 Act.

## EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

### *Funds by Object Class* (\$ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2100 Travel & Trans of Persons	126,859	3,734	3,734	0
2500 Other Services	141,026	4,151	5,151	1,000
<b>Total</b>	<b>267,885</b>	<b>7,885</b>	<b>8,885</b>	<b>1,000</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
<b>Unobligated balance:</b>			
Unobligated balance brought forward, Oct 1	262	274	259
Unobligated balance transfer to Repatriation Loan Program Account	(1)	0	0
Unobligated balance transfer from Diplomatic Programs	260	0	0
Recoveries of prior year unpaid obligations	1	2	2
<b>Unobligated balance (total)</b>	<b>522</b>	<b>276</b>	<b>261</b>
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	8	8	9
<b>Total budgetary resources available</b>	<b>530</b>	<b>284</b>	<b>270</b>

## BUYING POWER MAINTENANCE ACCOUNT

### *Resource Summary*

(\$ in thousands)

Buying Power Maintenance (BPM)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Buying Power Maintenance Account	0	0	0	0

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### WHO WE ARE & WHY IT MATTERS

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The Buying Power Maintenance Account (BPMA) is authorized under section 24 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2696). The BPMA offsets adverse fluctuations in foreign currency exchange rates as well as overseas wage and price changes.

Adverse exchange rate fluctuations and inflationary adjustments erode the Department's buying power overseas, causing potential operating deficits. To address such circumstances, funds may be transferred from the BPMA account to other accounts under the heading "Administration of Foreign Affairs" in order to maintain planned levels of activity. Factors for transferring funds include: maintaining the ability to absorb exchange rate losses within the current year financial plan; offsetting gains in other parts of the world; and weighing the balances available versus projections of exchange rate fluctuations in the current budget year. Decisions to transfer exchange rate gains from other accounts under the heading "Administration of Foreign Affairs" into the BPMA are made on a similar basis.

The BPMA account acts to stabilize the buying power of embassies through significant depreciations in the dollar and overseas inflationary pressures. Section 24 of the State Department Basic Authorities Act of 1956 authorizes the transfer of unobligated expired balances from "Administration of Foreign Affairs" accounts into the BPMA.

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### JUSTIFICATION OF REQUEST

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The FY 2021 Submission does not include appropriated resources for BPMA. The Department will continue to use existing BPMA balances and transfer authority to manage exchange rate fluctuations, overseas inflation, and local wage increases. In keeping with this transfer of unobligated balances, the FY 2021 transfer amount to Diplomatic Programs (DP) was \$97 million.

The table below reflects the DP Expired Unobligated balance transfers to BPMA and balances further transferred to the current year DP account for fiscal years 2019 to 2021.

### *Transfers Between Diplomatic Programs Balances and BPMA*

(\$ in millions)

Fiscal Year	DP Expired Unobligated Balances	BPMA
FY 2019	(79.9)	79.9
FY 2020	(80.4)	80.4
FY 2021	(97.0)	97.0

## Proposed Appropriations Language

### REPATRIATION LOANS PROGRAM ACCOUNT

For the cost of direct loans, [\$2,500,000] *\$1,300,000*, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed [\$6,311,992] *\$4,937,742*. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

# REPATRIATION LOANS PROGRAM ACCOUNT

## *Resource Summary*

(\$ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Repatriation Loans Program Account	1,300	2,500	1,300	(1,200)

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## WHO WE ARE & WHY IT MATTERS

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The Repatriation Loans Program provides emergency direct loans for temporary transportation, subsistence, and other related expenses to assist destitute U.S. citizens abroad who have no other source of funds to return to the United States. Recipients include U.S. citizens and their eligible family members: temporarily abroad who are without funds because of unforeseen events such as theft, illness, or accident; suffering from serious physical or mental illness who need to return to the United States for medical care; residing abroad needing assistance to escape an abusive domestic situation; and U.S. citizens caught in a disaster or emergency abroad who need to be removed from harm's way.

When U.S. citizens overseas require financial assistance during personal emergencies to return to the United States, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Generally, consular officers first attempt to obtain funds for the person in need from family members and friends in the United States. If family and friends are unwilling or unable to assist, post is authorized in certain circumstances to purchase transportation for direct return to the United States and to provide funds for food, lodging, and other related expenses. Approval of a repatriation loan is not based on an applicant's credit worthiness, but rather on their destitution. The recipient, or another adult U.S. citizen, is required to complete a written loan agreement which includes a repayment schedule. To encourage repayment, the recipient's passport is restricted at the time the loan is granted to allow return only to the United States. This restriction remains in effect until the loan is repaid.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Repatriation Loans Program Account Request is \$1.3 million, a decrease of \$1.2 million (48 percent) from the FY 2021 Estimate. The decrease reflects a reduction in need as compared to the previous surge in demand during the coronavirus pandemic. The requested funds will allow the Department of State to subsidize the Repatriation Loans Program in a manner consistent with the Credit Reform Act of 1990. With an FY 2022 subsidy rate of 46.58 percent, the request enables a loan level of approximately \$2.8 million. Permissive transfer authority of up to \$1 million from the Emergencies in the Diplomatic and Consular Service (EDCS) account would, if exercised, enable another \$2.1 million in loan authority. Administrative costs for Repatriation Loans are funded from the Consular and Border Security Programs account.

## REPATRIATION LOANS PROGRAM ACCOUNT

FY 2020 Actual Number of Loans Serviced by Region	
Africa	713
Western Hemisphere	595
East Asia / Pacific	412
Europe and Eurasia	189
Middle East and North Africa	437
South Central Asia	51
<b>Total</b>	<b>2,397</b>

### *Funds by Object Class* (\$ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
3300 Investments and Loans	1,300	2,500	1,300	(1,200)
<b>Total</b>	<b>1,300</b>	<b>200</b>	<b>1,300</b>	<b>(1,200)</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources</b>			
Unobligated balance:			
Unobligated balance transfer from EDCS	1	0	0
Unobligated balance (total)	1	0	0
<b>Budget authority</b>			
Appropriations, discretionary:			
Appropriation	1	3	1
<b>Total Budgetary Resources available</b>	<b>2</b>	<b>3</b>	<b>1</b>

## **Proposed Appropriations Language**

### **PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN**

For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), [~~\$31,963,000~~] \$32,583,000.  
*(Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

## PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

### *Resource Summary*

(\$ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Payment to the American Institute in Taiwan	31,963	31,963	32,583	620

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## WHO WE ARE & WHY IT MATTERS

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The Taiwan Relations Act (TRA) was enacted in 1979 to provide for the promotion of “commercial, cultural and other relations” between the people of the United States and the people on Taiwan. Consistent with the TRA, the American Institute in Taiwan (AIT) fosters extensive and friendly relations between the United States and Taiwan in the absence of diplomatic relations. The TRA specifies that “any programs, transactions, or other relations conducted or carried out by the President or any Agency of the United States Government with respect to Taiwan shall, in the manner and to the extent directed by the President, be conducted and carried out by or through the American Institute in Taiwan.” Four decades after its creation, AIT remains unique in regards to how it functions, its funding, its staffing, and its structure under U.S. law. This structure is required in order to manage the complex, unofficial relationship between the U.S. and Taiwan. Underscoring the intensification of engagement, a number of bills have been passed in recent years encouraging further engagement in Taiwan, in particular the Taiwan Assurance Act which states that “It is the policy of the United States to reinforce its commitments to Taiwan under the Taiwan Relations Act.”

As an established nonprofit, AIT advances U.S. economic, security, commercial, cultural, scientific, agricultural, and other interests in Taiwan, under the direction of the Secretary of State. In its unique role, AIT helps facilitate U.S. policy as memorialized in the TRA “to preserve and promote extensive, close, and friendly commercial, cultural, and other relations between the people of the United States and the people on Taiwan” and to “make available to Taiwan defense articles and defense services in such quantity as may be necessary to enable Taiwan to maintain a sufficient self-defense capability.”

AIT’s Washington headquarters (AIT/W) carries out administrative functions and acts as a liaison between various U.S. Government agencies, its offices on Taiwan, and the Taipei Economic and Cultural Representative Office in the United States (TECRO). Key responsibilities for AIT/W include facilitating transits within the United States by Taiwan’s top leaders, as well as coordinating and managing the implementation of all AIT-TECRO instruments. In addition, AIT/W: supports U.S.-Taiwan trade policy and the security relationship; conducts public diplomacy; provides budget and financial oversight for the organization; oversees the issuance of TECRO/TECO ID cards, tax free cards, and driver’s licenses; and liaises with TECRO on administrative, consular, and other matters.

U.S. security, economic, and people-to-people ties with Taiwan are woven into the foundation of U.S. efforts in the Asia-Pacific region. AIT maintains a deep and growing relationship with Taiwan as one of the United States’ most important partners in the Asia.

AIT leadership and staff directly engage with Taiwan’s authorities at all levels to promote U.S. interests. AIT has negotiated and signed agreements that span trade; defense; environment, aviation; energy; security; scientific research; administrative support; and other technical cooperation. AIT works to break down market access barriers to U.S. goods and services, and it facilitates the transfer of U.S. defense articles and defense services to Taiwan, consistent with the TRA. Taiwan is a top ten purchaser of U.S. weapons systems and foreign military sales (FMS) partner. Disruptions of normal supply chains during the COVID-19 pandemic highlighted the vital



## PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

importance of the Taiwan semi-conductor industry for a range of U.S. manufacturing, particularly the automotive industry, and of AIT's role in assisting with a coordinated response.

AIT provides a full range of consular services, including both immigrant and nonimmigrant visas. Since Taiwan joined the Visa Waiver Program in late 2012, the number of travelers from Taiwan visiting the United States has increased by 60 percent. Despite Taiwan's remarkable response to the worldwide COVID-19 outbreak, travel and tourism in both directions was sharply impacted in FY 2020 and FY 2021. Historically, Taiwan has been the seventh-largest source of international students in the U.S., and the fourth-largest provider of international students per capita.

As part of its outreach, AIT also actively promotes the U.S.-Taiwan relationship through its social media platforms and public diplomacy efforts on Taiwan. The AIT estimates the United States' relationship with Taiwan has created over 350,000 jobs in the U.S. Strategic outreach supporting U.S. foreign policy goals and generating positive publicity to enhance overall U.S. image has three main facets: (1) an active exchanges roster, including over 300 annual Fulbright grantees; (2) a robust public outreach, including at Taiwan's six American Spaces locations; and (3) AIT's active social media presence on Facebook and Instagram, with over 110,000 followers and average engagement rates of 15 percent responding to its content and engage with its employees.

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request for AIT is \$32.6 million, which reflects dedicated funding through the Payment to the American Institute in Taiwan appropriation; that fund AIT headquarters' costs and core activities implemented by AIT on behalf of the United States Government, including the Department of State and elements of the Foreign Commercial and Foreign Agricultural Services. AIT also receives reimbursement for direct and indirect costs from other agencies that have staff and activities in Taipei.

Since 2020, support costs at AIT/T have been calculated using an indirect cost methodology modeled on, and similar to, that of ICASS. This change in methodology increased transparency, eliminated charges to program activity, and resulted in a modest reduction in core support costs. This, in turn, allowed for an increase in priority program activity, including increased support for the Fulbright program. This Request supports AIT's activities, including: negotiating trade agreements; facilitating delivery of U.S. arms exports; promoting public diplomacy; and the State Department's share of the overall administrative operation budget performed by the AIT's management section. It allows AIT to work towards U.S. foreign policy goals and manage its budget to accommodate planned costs, without incurring increased funding needs above FY 2021 estimate. Current AIT consular fee revenue is down 18 percent from FY 2019. AIT's estimates up to \$4.3 million in FY 2022 revenue to support its consular service activities, anticipating that eased COVID-19 restrictions may enable a return to 80 to 90 percent of FY 2019 travel volume. The FY 2022 Request also includes an increase of \$620,000 to cover overseas price inflation and Locally Employed Staff wage increases.

#### *Funds by Object Class* (*\$ in thousands*)

Payment to the American Institute in Taiwan (AIT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	14,106	14,106	14,380	274
1200 Personnel Benefits	6,237	6,237	6,358	121
2500 Other Services	11,620	11,620	11,845	225

## PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Payment to the American Institute in Taiwan (AIT)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>Total</b>	<b>31,963</b>	<b>31,963</b>	<b>32,583</b>	<b>620</b>

### *Summary of Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	0	0	0
Unobligated balance (total)	0	0	0
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	32	32	33
Appropriation, discretionary (total)	32	32	33
Spending auth from offsetting collections (total)	3	0	0
<b>Total budgetary resources available</b>	<b>35</b>	<b>32</b>	<b>33</b>

## **INTERNATIONAL ORGANIZATIONS**

## Proposed Appropriation Language

### INTERNATIONAL ORGANIZATIONS AND CONFERENCES

#### CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

*For necessary expenses, not otherwise provided for, to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions, or specific Acts of Congress, [\$1,505,928,000, of which \$96,240,000] \$1,662,928,000, to remain available until September 30, [2022, is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: Provided further, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget: Provided further, That any payment of arrearages under this heading shall be directed to activities that are mutually agreed upon by the United States and the respective international organization and shall be subject to the regular notification procedures of the Committees on Appropriations: Provided further, That none of the funds appropriated under this heading shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1, 1984, through external borrowings] 2023. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

#### CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

*For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, [\$1,456,314,000, of which \$705,994,000 is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That of the funds made available under this heading, up to \$818,542,000 may ] \$1,928,614,000, to remain available until September 30, [2022: Provided further, That none of the funds made available by this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless, at least 15 days in advance of voting for such mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified of: (1) the estimated cost and duration of the mission, the objectives of the mission, the national interest that will be served, and the exit strategy; and (2) the sources of funds, including any reprogrammings or transfers, that will be used to pay the cost of the new or expanded mission, and the estimated cost in future fiscal years: Provided further, That none of the funds appropriated under this heading may be made available for obligation unless the Secretary of State certifies and reports to the Committees on Appropriations on a peacekeeping mission-by-mission basis that the United Nations is implementing effective policies and procedures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in such mission from trafficking in persons, exploiting victims of trafficking, or committing acts of sexual exploitation and abuse or other violations of human rights, and to hold accountable individuals who engage in such acts while participating in such mission, including prosecution in their home countries and making information about such prosecutions publicly available on the website of the United Nations: Provided further, That the Secretary of State shall work with the United Nations and foreign governments contributing peacekeeping troops to implement effective vetting procedures to ensure that such troops have not violated human rights: Provided further, That funds shall be available for peacekeeping*

*expenses unless the Secretary of State determines that United States manufacturers and suppliers are not being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers: Provided further, That none of the funds appropriated or otherwise made available under this heading may be used for any United Nations peacekeeping mission that will involve United States Armed Forces under the command or operational control of a foreign national, unless the President's military advisors have submitted to the President a recommendation that such involvement is in the national interest of the United States and the President has submitted to Congress such a recommendation: Provided further, That any payment of arrearages with funds appropriated by this Act shall be subject to the regular notification procedures of the Committees on Appropriations] 2023: Provided, That such funds may be made available above the amount authorized in section 404(b)(2) of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995, as amended (22 U.S.C. 287e note). (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

# CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

## *Resource Summary*

(\$ in thousands)

Contributions to International Organizations	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Contributions to International Organizations	1,473,806	1,505,928	1,662,928	157,000
Enduring	1,377,566	1,409,688	1,662,928	253,240
Overseas Contingency Operations	96,240	96,240	-	(96,240)

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## WHO WE ARE & WHY IT MATTERS

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The Contributions to International Organizations (CIO) account is the source of funding for annual assessed U.S. contributions to 43 international organizations, including:

- The United Nations (UN) (regular budget)
- Organizations in the United Nations System, such as the International Atomic Energy Agency (IAEA) and the World Health Organization (WHO)
- Other international organizations, such as the North Atlantic Treaty Organization (NATO) and the Organization for the Prohibition of Chemical Weapons (OPCW)

U.S. membership in each of these organizations is authorized pursuant to treaties or in some instances, acts of Congress that authorize U.S. participation. For each organization funded through the CIO account, the membership obligations include the payment of annual assessed contributions. The amounts of the assessed contributions and the U.S. percentage share of the contributions are determined collectively by the member states of the organizations. Non-payment of assessed contributions results in arrears and potential consequences, such as a loss of voting rights.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$1,662.9 million, an increase of \$157.0 million above the FY 2021 Estimate. The Request fully funds assessments payable in FY 2022 for each organization funded through the account using March 2021 exchange rates. The request also includes \$25.6 million for the reimbursement of federal, state, and local income taxes paid by American citizens working at organizations funded through the account. The request increase includes \$82.4 million to pay arrears for the UN regular budget resulting from withholdings related to human rights activities in FY 2018 through FY 2020.

Nearly every federal department and agency depends on one or more of the organizations funded through the CIO account in order to advance their strategic objectives. By combining resources and expertise from nations around the world, international organizations facilitate multilateral efforts as an effective alternative to acting unilaterally or bilaterally, especially in the areas of: providing humanitarian assistance; eradicating disease; setting food and transportation safety standards; reaching agreement to impose sanctions on rogue states and actors; and forge solutions to the threats of armed conflict, hunger, poverty, and climate change.

International organizations leverage the financial contributions and expertise of other nations to advance U.S. national security and other interests, including:

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Countering violent extremism;
- Limiting the spread of nuclear and chemical weapons;
- Leveling the playing field for U.S. businesses to compete in the global economy; and
- Forging solutions to the global threats of armed conflict, hunger, poverty, and disease.

### UN Regular Budget Arrears: \$82.4 million

The request includes \$82.4 million to pay UN regular budget arrears resulting from the withholding of funds related to human rights activities in fiscal years 2018 through 2020, as follows:

Fiscal Year	Value (\$)
FY 2018	\$26,585,000
FY 2019	\$27,787,529
FY 2020	\$28,004,469
Total:	\$82,376,998

Funds to pay the arrears will go to UN operating expenses funded through the UN regular budget, in accordance with applicable UN General Assembly resolutions in effect when the arrears are paid.

### United Nations Educational, Scientific and Cultural Organization (UNESCO): \$75 million

The request includes \$75 million for UNESCO, which could be used for a partial payment of arrears that accumulated in fiscal years 2012 through 2019 due to section 414 of P.L. 101-246 and section 410 of P.L. 103-236. The amount requested is roughly equivalent to one year's assessment. Agreement on a plan for U.S. reentry into the Organization would be a step toward restoration of voting rights in the UNESCO General Conference and the ability to serve on the UNESCO Executive board under Article IV and V of the UNESCO Constitution. Payment of the requested amount will require enactment of the requested authority to overcome the restrictions of section 414 of P.L. 101-246 and section 410 of P.L. 103-236.

### *Detailed Resource Summary* (\$ in thousands)

Activities	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change from FY 2021 Estimate
United Nations Regular Budget	673,357	677,764	697,883	20,119
International Residual Mechanism for Criminal Tribunals	9,530	9,618	9,618	-
Food and Agriculture Organization	109,310	112,307	111,515	(792)
International Atomic Energy Agency	105,356	113,301	113,673	372
International Civil Aviation Organization	16,084	16,749	17,779	1,030
International Labor Organization	87,017	92,920	92,521	(399)
International Maritime Organization	1,086	1,173	1,174	1
International Telecommunication Union	10,709	10,918	10,576	(342)
Universal Postal Union	2,713	2,675	2,827	152

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change from FY 2021 Estimate
World Health Organization	120,777	121,431	123,560	2,129
World Intellectual Property Organization	1,189	1,219	1,211	(8)
World Meteorological Organization	14,609	16,089	15,650	(439)
<b>Subtotal, UN and Affiliated Agencies</b>	<b>1,151,737</b>	<b>1,176,164</b>	<b>1,197,987</b>	<b>21,823</b>
Organization of American States	50,751	48,687	45,890	(2,797)
Pan American Health Organization	65,766	64,815	63,938	(877)
Inter-American Institute for Cooperation on Agriculture	17,435	16,745	15,820	(925)
Pan American Institute of Geography and History	324	324	324	-
<b>Subtotal, Inter-American Organizations</b>	<b>134,276</b>	<b>130,571</b>	<b>125,972</b>	<b>(4,599)</b>
Organization for Economic Cooperation and Development	73,196	80,144	79,399	(745)
North Atlantic Treaty Organization	58,949	51,236	54,596	3,360
NATO Parliamentary Assembly	993	777	767	(10)
The Pacific Community	1,333	1,421	1,397	(24)
Asia Pacific Economic Cooperation	978	993	993	-
Colombo Plan Council for Technical Cooperation	17	17	17	-
<b>Subtotal, Regional Organizations</b>	<b>135,466</b>	<b>134,588</b>	<b>137,169</b>	<b>2,581</b>
Organization for the Prohibition of Chemical Weapons	17,443	19,762	19,725	(37)
World Trade Organization	23,877	24,998	24,417	(581)
Customs Cooperation Council	3,693	4,027	3,955	(72)
Hague Conference on Private International Law	254	274	292	18
International Agency for Research on Cancer	1,856	1,999	1,993	(6)
International Bureau of the Permanent Court of Arbitration	69	75	75	-
International Bureau of Weights and Measures	1,272	1,334	1,393	59
International Center for Study of Preservation Cultural Property	925	958	958	-
International Copper Study Group	29	36	32	(4)
International Cotton Advisory Committee	288	294	294	-
International Grains Council	409	443	440	(3)
International Hydrographic Organization	113	118	119	1
International Institute for the Unification of Private Law	144	149	149	-
International Lead and Zinc Study Group	33	34	34	-
International Organization of Legal Metrology	126	132	132	-
International Renewable Energy Agency	4,442	3,949	4,572	623
International Seed Testing Association	17	23	23	-
International Tropical Timber Organization	285	286	286	-



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change from FY 2021 Estimate
International Union for Conservation of Nature	520	525	526	1
International Union for Protection of New Varieties of Plants	285	285	286	1
World Organization for Animal Health	242	259	242	(17)
Bureau of International Expositions	101	106	106	-
<b>Subtotal, Other International Organizations</b>	<b>56,423</b>	<b>60,066</b>	<b>60,049</b>	<b>(17)</b>
<b>Total Contributions Not Including TRA<sup>1</sup></b>	<b>1,477,902</b>	<b>1,501,389</b>	<b>1,521,177</b>	<b>19,788</b>
TRA Total for All Organizations	25,602	25,602	25,602	-
<b>Total Annual Requirements Including TRA</b>	<b>1,503,504</b>	<b>1,526,991</b>	<b>1,546,779</b>	<b>19,788</b>
<b>Adjustments to Contributions</b>				
U.S. Share of the Human Rights Council Costs <sup>2</sup>	(7,849)	-	-	-
U.S. Share of Human Rights Mandates and Activities <sup>2</sup>	(20,155)	-	-	-
Payment of World Intellectual Property Organization Arrears <sup>3</sup>	738	-	-	-
Payment of CY 2018 and 2019 UN Regular Budget Arrears <sup>4</sup>	7,659	7,775	-	-
Non-payment of CY 2019 UN Regular Budget Assessment	(7,775)	-	-	-
Application of UN Tax Equalization Fund Credits <sup>5</sup>	-	(36,946)	(18,446)	-
Non-payment of CY 2019 World Health Organization Assessment	(62,943)	-	-	-
Payment of CY 2018 and 2019 World Health Organization Arrears	-	81,543	-	-
Payment of Human Rights-related UN Arrears <sup>6</sup>	-	-	82,400	82,400
Funds potentially subject to P.L. 101-146 and P.L. 103-326	-	-	75,000	75,000
<b>Total Adjustments to Contributions</b>	<b>(90,325)</b>	<b>52,372</b>	<b>138,954</b>	<b>157,400</b>
<b>Subtotal, Contributions after Adjustments</b>	<b>1,413,179</b>	<b>1,579,363</b>	<b>1,685,733</b>	<b>106,370</b>
<b>Appropriated Funds and Request</b>				
Enduring Contributions to International Organizations	1,377,566	1,409,688	1,662,928	253,240
Overseas Contingency Operations (OCO) Funds	96,240	96,240	-	(96,240)
<b>Total Appropriated Funds and Request</b>	<b>1,473,806</b>	<b>1,505,928</b>	<b>1,662,928</b>	<b>157,000</b>
<b>Year-end Funds to Buydown Requirements</b>				
FY 2019 Funds to Buy Down Deferred CY 2019 UN Assessment	22,540	-	-	-
FY 2020 OCO Funds to Apply to CY 2020 UN Assessment	-	96,240	-	-
FY 2021 Estimated Year-end Balance Applied to FY 2022			22,805	
<b>Total Appropriated and Buydown Funds</b>	<b>1,496,346</b>	<b>1,602,168</b>	<b>1,685,733</b>	<b>-</b>

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change from FY 2021 Estimate
<b>FY 2020 OCO Funds Remaining at Year-end</b>	<b>96,240</b>	-	-	-
<b>Estimated Year-end Balance</b>	-	<b>22,805</b>	-	-

<sup>1</sup> Estimates are as of March 31, 2021.

<sup>2</sup> Amounts of funds were withheld from contributions for the CY 2019 UN regular budget assessment.

<sup>3</sup> FY 2020 amount represents arrears resulting from 15 percent withholdings in FY 2015 through FY 2018 pursuant to section 7048(a) of the Department's appropriations acts. This amount, which the Department provided to WIPO for operating expenses that are financed through payment of assessed contributions, is in addition to the amount of the WIPO assessment in the FY 2020 June 2020 Estimates column.

<sup>4</sup> FY 2020 amount represents the payment of arrears resulting from the balance of assessment not paid in FY 2019.

<sup>5</sup> FY 2022 amount is an estimated amount of credits that will enable payment of FY 2022 assessments in full.

<sup>6</sup> Amount represents arrears resulting from non-payment of contributions for UN regular budget assessments for calendar years CY 2017, 2018, and 2019 due to human rights-related withholdings.

### United Nations Regular Budget

New York, United States

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2022 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	673,357	677,764	697,883

#### Explanation of Estimate

The FY 2022 U.S. Assessment is an actual amount at a rate of 22 percent for the calendar year 2021 UN regular budget. The level of the budget increased by 2.96 percent due primarily to the need for additional funding for special political missions and "recosting" of the budget related to vacancy rates, inflation, and exchange rate fluctuations. The U.S. contribution is reduced by withholding the U.S. share of the costs of UN activities that provide benefits to the Palestine Liberation Organization and associated entities.

#### Most Recent UN Budget

The Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021 (Div.K, P.L. 116-260) contains a proviso requiring that the Secretary of State shall, at the time of submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations. On December 31, 2020, the UN General Assembly adopted the UN regular budget for 2021. The 2021 budget is located on the UN's web site at the following location:

<https://undocs.org/en/A/RES/75/254A-C>

Detailed Computation of Estimate	FY 2020 Actual	FY 2022 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	3,064,576	3,084,608	3,176,059
United States % Share	22	22	22
United States Assessment (in Dollars)	674,207	678,614	698,733
"Sec. 144, P.L. 99-93 (PLO)"	(850)	(850)	(850)

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2022 Assessment	FY 2022 Assessment
U.S. Requirement in Dollars	673,357	677,764	697,883

### International Residual Mechanism for Criminal Tribunals

Arusha, Tanzania and The Hague, The Netherlands  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	9,530	9,618	9,618

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment is expected to remain unchanged from FY 2021. The total assessment is based on two different scales of assessment and is paid out of two different Department of State accounts. Half of the assessment is based on the UN regular budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities account.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	43,316	43,718	43,718
United States % Share	22	22	22
United States Assessment (in Dollars)	9,530	9,618	9,618

### Food and Agriculture Organization

Rome, Italy  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	109,310	112,307	111,515

#### Explanation of Estimate

The FY 2022 Assessment is an actual assessment amount for calendar year 2021, the second year of FAO's 2020-2021 biennial budget. The FY 2022 assessment amounts in euros and U.S. dollars remain unchanged compared to FY 2021. The assessment includes the FAO Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for FAO and pay U.S. federal, state, and local income taxes on their FAO salaries. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	188,200	188,200	188,200
United States % Share	22	22	22
United States Assessment (in Euros)	41,404	41,404	41,404

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Approx. Exchange Rate (Euros to \$1)	0.890	0.840	0.850
U.S. Requirement in Dollars	46,506	49,004	48,711
Assessment Against Members (in Dollars)	270,700	270,700	270,700
United States % Share	22	22	22
United States Assessment (in Dollars)	59,554	59,554	59,554
Tax Equalization Fund	3,250	3,750	3,250
Total U.S. Requirement in Dollars	109,310	112,307	111,515

### International Atomic Energy Agency

Vienna, Austria

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	105,356	113,301	113,673

### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The FY 2022 assessment amounts in euros and U.S. dollars represent a projected 1.7 percent increase compared to FY 2021. Seventy percent of the euro assessment and all of the U.S. dollar assessment are deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	334,841	334,841	341,265
United States % Share	25.250	25.250	25.170
United States Assessment (in Euros)	84,554	84,554	85,896
Approx. Exchange Rate (Euros to \$1)	0.840	0.850	0.850
U.S. Requirement in Dollars	100,356	99,632	101,054
Assessment Against Members (in Dollars)	49,550	53,468	54,797
United States % Share	25.350	25.380	25.190
United States Assessment (in Dollars)	12,561	13,568	13,803
Total U.S. Requirement in Dollars	112,917	113,200	114,857
Fiscal Year 2019 Deferral	75,897	-	-
Fiscal Year 2020 Deferral	(83,458)	83,458	-
Fiscal Year 2021 Deferral	-	(83,357)	83,357
Fiscal Year 2022 Deferral	-	-	(84,541)
U.S. Requirement in Dollars After Deferral	105,356	113,301	113,673

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Civil Aviation Organization

Montreal, Canada

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	16,084	16,749	17,779

#### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2022. Calendar year 2022 is the third year of ICAO's 2020-2022 triennial budget. 50 percent of the Canadian and U.S. dollar assessments are deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the Canadian-U.S. dollar exchange rate, as well as potential changes in the ICAO Denmark-Icelandic agreement. An estimated increase of 5.73% is anticipated.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in CDN Dollars)	59,781	62,125	65,687
United States % Share	20.500	20.500	20.500
United States Assessment (in CDN Dollars)	12,255	12,461	13,466
Approx. Exchange Rate (CDN Dollars to \$1)	1.320	1.260	1.260
U.S. Requirement in Dollars	9,303	9,890	10,687
Assessment Against Members (in Dollars)	32,190	33,452	35,370
United States % Share	20.500	20.500	20.500
United States Assessment (in Dollars)	6,599	7,132	7,251
ICAO Den-Ice Agreement	153	187	300
Total U.S. Requirement in Dollars	16,076	17,209	18,238
Fiscal Year 2019 Deferral	8,059	-	-
Fiscal Year 2020 Deferral	(8,051)	8,051	-
Fiscal Year 2021 Deferral	-	(8,511)	8,511
Fiscal Year 2022 Deferral	-	-	(8,970)
U.S. Requirement in Dollars After Deferral	16,084	16,749	17,779

### International Labor Organization

Geneva, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	87,017	92,920	92,521

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2021, the second year of ILO's 2020-2021 biennial budget. The FY 2022 assessment is being negotiated by Member States and has not yet been determined. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate as well as the final approved biennial budget level for 2022-2023.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	380,298	395,320	395,320
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	83,666	86,970	86,970
Approx. Exchange Rate (Swiss Francs to \$1)	.960	.940	.940
U.S. Requirement in Dollars	87,017	92,920	92,521

### International Maritime Organization

London, England  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	1,086	1,173	1,174

### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the first year of IMO's 2022-2023 biennial budget. Final numbers are being negotiated and have not yet been determined. The FY 2022 estimated assessment amount does not reflect an increase over the prior year. The U.S. percentage share is relatively low compared to other organizations, because the IMO scale of assessments is based on flagged shipping tonnage. The total requirement amount in dollars fluctuates depending on the British pound-dollar exchange rate, as well as the actual tonnage calculation.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Pounds)	33,391	33,616	33,616
United States % Share	2.560	2.550	2.550
United States Assessment (in Pounds)	856	858	857
Less: Prior Year Credit/Surplus	-	(1)	-
U.S. Requirement (in Pounds)	856	856	857
Approx. Exchange Rate (Pounds to \$1)	.790	.730	.730
U.S. Requirement in Dollars	1,086	1,173	1,174

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Telecommunication Union

Geneva, Switzerland  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	10,709	10,918	10,576

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the first year of IMO's 2022-2023 biennial budget. Final numbers are being negotiated and have not yet been determined. The FY 2022 estimated assessment amount does not reflect an increase over the prior year. The U.S. percentage share is relatively low compared to other organizations, because the IMO scale of assessments is based on flagged shipping tonnage. The total requirement amount in dollars fluctuates depending on the British pound-dollar exchange rate, as well as the actual tonnage calculation.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	125,552	125,552	109,293
United States % Share	7.600	7.600	8.730
United States Assessment (in Swiss Francs)	9,540	9,540	9,541
Interest on Arrears	332	408	320
U.S. Requirement (in Swiss Francs)	9,872	9,948	9,861
Approx. Exchange Rate (Swiss Francs to \$1)	.920	.910	.940
U.S. Requirement in Dollars	10,787	10,909	10,490
Fiscal Year 2019 Deferral	356	-	-
Fiscal Year 2020 Deferral	(434)	434	-
Fiscal Year 2021 Deferral	-	(426)	426
Fiscal Year 2022 Deferral	-	-	(340)
U.S. Requirement in Dollars After Deferral	10,709	10,918	10,576

### Universal Postal Union

Bern, Switzerland  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	2,713	2,675	2,827

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. Calendar year 2022 is the first year of UPU's 2022-2025 quadrennial budget. Negotiations are underway and the final number is not known at this time. The assessment in Swiss francs is estimated to remain unchanged. The UPU regular budget is assessed according to contributory units; the U.S. share is 50 units. The total requirement amount in dollars fluctuates depending on

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

the Swiss franc-dollar exchange rate, as well as interest incurred on late payments due to funding and appropriations delays.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	40,959	40,959	39,847
United States % Share	5.620	5.920	6.090
United States Assessment (in Swiss Francs)	2,300	2,300	2,427
English Translation Service	80	75	166
Interest on Arrears	121	64	85
U.S. Requirement (in Swiss Francs)	2,501	2,439	2,678
Approx. Exchange Rate (Swiss Francs to \$1)	0.940	0.910	0.940
U.S. Requirement in Dollars	2,653	2,675	2,849
Fiscal Year 2018 Deferral	129	-	-
Fiscal Year 2019 Deferral	(68)	68	-
Fiscal Year 2020 Deferral	-	(68)	68
Fiscal Year 2022 Deferral	-	-	(90)
U.S. Requirement in Dollars After Deferral	2,713	2,675	2,827

### World Health Organization

Geneva, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	120,777	121,431	123,560

### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2021, the second year of the 2020-2021 biennial budget. The assessment amounts in Swiss francs and U.S. dollars remain unchanged. The assessment includes an amount for the Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for WHO and pay U.S. federal, state, and local income taxes on their WHO salaries. The total requirement in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	269,218	269,217	269,217
United States % Share	22.000	22.000	22.000
United States Assessment (in Dollars)	59,228	59,228	59,228
Less: Tax Equalization Fund Credit	-	(1,344)	-
U.S. Requirement in Dollars	59,228	57,874	59,228
Assessment Against Members (in Swiss Francs)	268,141	274,871	274,871
United States % Share	22.000	22.000	22.000
United States Assessment (in Swiss Francs)	58,991	59,099	60,472



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Less: Tax Equalization Fund Credit	-	(1,373)	-
U.S. Requirement in Swiss Francs	58,991	57,726	60,472
Approx. Exchange Rate (Swiss Francs to \$1)	0.960	0.930	0.940
U.S. Requirement in Dollars	61,549	63,547	64,332
Total U.S. Requirement in Dollars	120,777	121,431	123,560

### World Intellectual Property Organization

Geneva, Switzerland  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	1,189	1,219	1,211

#### Explanation of Estimate

The FY 2022 Assessment is an estimated amount for CY 2022, the first year of WIPO's 2022-2023 biennial budget. Negotiations are underway and the final number is not known at this time. The assessment in Swiss francs is estimated to be unchanged. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate. Over 90 percent of WIPO's financing comes from fee income, including international patent, design and trademark fees paid by U.S. intellectual rights holders, which results in a relatively low overall assessment for the United States.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	17,377	17,376	17,377
United States % Share	6.550	6.550	6.550
United States Assessment (in Swiss Francs)	1,139	1,139	1,138
Approx. Exchange Rate (Swiss Francs to \$1)	0.96	0.93	0.94
U.S. Requirement in Dollars	1,189	1,219	1,211

### World Meteorological Organization

Geneva, Switzerland  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	14,609	16,089	15,650

#### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2022, the first year of WMO's 2022-2023 quadrennial budget. The assessment will not change in FY 2022. However, the total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	64,831	67,886	67,886
United States % Share	21.680	21.670	21.670
United States Assessment (in Swiss Francs)	14,048	14,711	14,711
Approx. Exchange Rate (Swiss Francs to \$1)	0.960	0.930	0.940
U.S. Requirement in Dollars	14,609	16,089	15,650

### Organization of American States

Washington, D.C., United States  
(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	50,751	48,687	45,890

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment for all members is projected to remain unchanged from FY 2021, while the U.S. assessment rate decreases from 56.31 percent to 53.15 percent of the total. The Department pays OAS assessments in quarterly installments. One quarterly installment is deferred from one U.S. fiscal year to the next. The fourth quarterly payment for the calendar year is paid with funds from the first quarter of the next U.S. government fiscal year.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	85,338	84,959	84,959
United States % Share	59.470	56.310	53.150
United States Assessment (in Dollars)	50,751	48,056	45,156
Less: Prior Year Credit/Surplus		(210)	
U.S. Requirement in Dollars	50,751	47,845	45,156
Fiscal Year 2018 Deferral	12,688	-	-
Fiscal Year 2019 Deferral	(12,855)	12,855	-
Fiscal Year 2020 Deferral	-	(12,172)	12,172
Fiscal Year 2022 Deferral	-	-	(11,438)
U.S. Requirement in Dollars After Deferral	50,751	48,687	45,890

### Pan American Health Organization

Washington, D.C., United States  
(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	65,766	64,815	63,938

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the first year of the 2022-2023 biennial budget. The assessment remains unchanged in FY 2022. The assessment also provides for the PAHO Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for PAHO and pay U.S. federal, state, and local income taxes on their PAHO salaries. The Department pays PAHO assessments in quarterly installments. Two quarterly installments are deferred from one U.S. fiscal year to the next fiscal year.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	112,939	112,939	112,939
United States % Share	59.450	56.290	53.150
United States Assessment (in Dollars)	67,137	62,709	60,027
Tax Equalization Fund	8,000	10,000	10,000
Less: Tax Equalization Fund Credit	(9,356)	(8,859)	(6,000)
U.S. Requirement in Dollars	65,781	63,850	64,027
Fiscal Year 2019 Deferral	32,875	-	-
Fiscal Year 2020 Deferral	(32,890)	32,890	-
Fiscal Year 2021 Deferral	-	(31,925)	31,925
Fiscal Year 2022 Deferral	-	-	(32,014)
U.S. Requirement in Dollars After Deferral	65,766	64,815	63,938

### Inter-American Institute for Cooperation on Agriculture

San Jose, Costa Rica  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	17,435	16,745	15,820

### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment level for all members is projected to remain unchanged from FY 2021, while the U.S. assessment decreases from 56.31 percent to 53.15 percent of the total. The Department pays IICA assessments in quarterly installments. One quarterly installment is deferred from one U.S. fiscal year to the next. The fourth quarterly payment for the calendar year is paid with funds from the first quarter of the next U.S. government fiscal year.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	29,328	29,328	29,328
United States % Share	56.310	56.310	53.150
United States Assessment (in Dollars)	16,515	16,515	15,588
Fiscal Year 2018 Deferral	4,359	-	-
Fiscal Year 2019 Deferral	(4,359)	4,359	-

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Fiscal Year 2020 Deferral	-	(4,129)	4,129
Fiscal Year 2022 Deferral	-	-	(3,897)
U.S. Requirement in Dollars After Deferral	17,435	16,745	15,820

### Pan American Institute of Geography and History

Mexico City, Mexico  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	324	324	324

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment for calendar year 2022 does not change from FY 2021, with the U.S. percentage share at 49.99 percent.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	648	648	648
United States % Share	49.990	49.990	49.990
United States Assessment (in Dollars)	324	324	324

### Organization for Economic Cooperation and Development

Paris, France  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	73,196	80,144	79,399

#### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2021, the first year of OECD's 2021-2022 biennial budget. The FY 2022 assessment amounts in euros and U.S. dollars represent a projected 3.58 percent increase compared to FY 2021, with the U.S. percentage share remains unchanged at 20.5 percent. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	199,426	199,426	206,558
United States % Share	20.500	20.500	20.500
United States Assessment (in Euros)	40,982	40,982	42,344

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
United States Assessment - Part II	9,708	12,529	9,770
Fiscal Adjustment	869	876	875
Pension Capitalization Funding	13,989	13,734	14,500
U.S. Requirement (in Euros)	65,548	68,122	67,489
Approx. Exchange Rate (Euros to \$1)	0.90	0.85	0.85
U.S. Requirement in Dollars	73,196	80,144	79,399

### North Atlantic Treaty Organization

Brussels, Belgium  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	58,949	51,236	54,596

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment reflects an anticipated five percent increase in 2021 to support continued implementation of a new NATO Strategic Concept and ongoing headquarters reform initiatives. The U.S. assessment rate at NATO remains unchanged from 2021 at 16.34 percent. Approximately 25 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	217,918	224,621	235,852
United States % Share	22.140	16.340	16.340
United States Assessment (in Euros)	48,218	36,713	38,538
Less: Prior Year Credit/Surplus	(1,226)	(6)	-
Budget Adjustment	(3,712)	(5,137)	-
NATO Pension Fund	8,407	6,620	8,500
Less: Credit for USG Employees on Loan to NATO	(1,800)	(1,800)	(1,800)
U.S. Requirement (in Euros)	49,887	36,390	45,238
Approx. Exchange Rate (Euros to \$1)	0.87	0.74	0.85
U.S. Requirement in Dollars	57,397	49,008	53,221
Direct Cost of USG Employees on Loan to NATO	1,866	4,700	3,500
Total U.S. Requirement in Dollars	59,263	53,708	56,721
Fiscal Year 2019 Deferral	6,041	-	-
Fiscal Year 2020 Deferral	(6,355)	6,355	-
Fiscal Year 2021 Deferral	-	(8,827)	8,827
Fiscal Year 2022 Deferral	-	-	(10,952)
U.S. Requirement in Dollars After Deferral	58,949	51,236	54,596

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### NATO Parliamentary Assembly

Brussels, Belgium

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	993	777	767

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is projected to remain unchanged in FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	3,993	3,993	3,993
United States % Share	22.140	22.140	16.340
United States Assessment (in Euros)	884	653	652
Approx. Exchange Rate (Euros to \$1)	0.87	0.74	0.85
U.S. Requirement in Dollars	993	777	767

### The Pacific Community

Noumea, New Caledonia

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	1,333	1,421	1,397

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to remain unchanged in FY 2022. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	9,454	9,454	9,454
United States % Share	12.570	12.570	12.570
United States Assessment (in Euros)	1,188	1,188	1,188
Approx. Exchange Rate (Euros to \$1)	0.87	0.74	0.85
U.S. Requirement in Dollars	1,421	1,398	1,398
Fiscal Year 2019 Deferral	914	-	-
Fiscal Year 2020 Deferral	(1,002)	1,002	-
Fiscal Year 2021 Deferral	-	(978)	978

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Fiscal Year 2022 Deferral	-	-	(979)
U.S. Requirement in Dollars After Deferral	1,333	1,421	1,397

### Asia-Pacific Economic Cooperation

Singapore  
(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	978	993	993

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment was in U.S. dollars and Singapore dollars in FY 2020 and FY 2021 and is projected to be in Singapore dollars only in FY 2022. The ratio of the amounts in U.S. and Singapore dollars changes each year, but the total assessments for all members remains the same when denominated in a single currency. The total U.S. requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	90	720	-
United States % Share	18	18	-
United States Assessment (in Dollars)	17	131	-
Assessment Against Members (in Sing Dollars)	7,365	6,419	7,394
United States % Share	18.00	18.00	18.00
United States Assessment (in Sing Dollars)	1,326	1,155	1,331
Approx. Exchange Rate (Sing Dollars to \$1)	1.38	1.34	1.34
U.S. Requirement in Dollars	961	862	993
Total U.S. Requirement in Dollars	978	993	993

### Colombo Plan Council for Technical Cooperation

Colombo, Sri Lanka  
(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	17	17	17

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The U.S. assessment is expected to remain unchanged from FY 2021.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	398	398	398
United States % Share	4.37	4.37	4.37
United States Assessment (in Dollars)	17	17	17

### Organization for the Prohibition of Chemical Weapons

The Hague, The Netherlands

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	17,443	19,762	19,725

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The organization has not yet determined the assessment level for 2022-2023. The annual assessment is estimated to remain at the same level in euros as in FY 2021. Under Articles IV and V of the Chemical Weapons Convention, the United States and other States Parties to the Convention must reimburse OPCW for inspection and verification expenses related to OPCW activities within their territory. The costs of OPCW Article IV and V activities in the United States varies from year to year. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate, as well as the inspection activity costs.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	67,120	67,120	67,119
United States % Share	22	22	22
United States Assessment (in Euros)	14,766	14,766	14,766
Articles IV and V Costs	972	2,000	2,000
U.S. Requirement (in Euros)	15,738	16,766	16,766
Approx. Exchange Rate (Euros to \$1)	0.90	0.85	0.85
U.S. Requirement in Dollars	17,443	19,762	19,725

### World Trade Organization

Geneva, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	23,877	24,998	24,417

#### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2021, the second year of WTO's 2020-2021 biennial budget. The U.S. assessment is paid on a deferred basis. The total assessment in Swiss francs for all members remains unchanged in calendar year 2021. The U.S. percentage share increases to 11.74 in 2021 from



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

11.69 in 2020. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	195,500	195,500	195,500
United States % Share	11.590	11.690	11.740
United States Assessment (in Swiss Francs)	22,660	22,856	22,952
Approx. Exchange Rate (Swiss Francs to \$1)	0.95	0.91	0.94
U.S. Requirement in Dollars	23,877	24,998	24,417

### Customs Cooperation Council

Brussels, Belgium  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	3,693	4,027	3,955

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for WCO's fiscal year 2022 (July 1, 2021, through June 30, 2022) budget. The assessment in euros is expected to remain unchanged in FY 2022. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	15,283	15,283	15,283
United States % Share	22	22	22
United States Assessment (in Euros)	3,362	3,362	3,362
Approx. Exchange Rate (Euros to \$1)	0.90	0.85	0.85
U.S. Requirement in Dollars	3,693	4,027	3,955

### Hague Conference on Private International Law

The Hague, The Netherlands  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	254	274	292

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for HCOPIL's fiscal year 2022 (July 1, 2021, through June 30, 2022) budget. The assessment is expected to remain unchanged from FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	4,141	4,141	4,141
United States % Share	5.070	5.520	5.520
United States Assessment (in Euros)	210	209	229
Hague Pension Fund	19	19	19
U.S. Requirement (in Euros)	229	228	248
Approx. Exchange Rate (Euros to \$1)	0.883	0.888	0.891
U.S. Requirement in Dollars	254	274	292

### International Agency for Research on Cancer

Lyon, France

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	1,856	1,999	1,993

#### Explanation of Estimate

The FY 2022 Assessment is an estimated amount for calendar year 2022. The assessment increases by less than one percent. Seventy percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	21,866	22,284	22,307
United States % Share	7.600	7.600	7.600
United States Assessment (in Euros)	1,662	1,694	1,695
Approx. Exchange Rate (Euros to \$1)	0.90	0.85	0.85
U.S. Requirement in Dollars	1,988	1,992	1,994
Fiscal Year 2019 Deferral	1,270	-	-
Fiscal Year 2020 Deferral	(1,402)	1,402	-
Fiscal Year 2021 Deferral	-	(1,395)	1,395
Fiscal Year 2022 Deferral	-	-	(1,396)
U.S. Requirement in Dollars After Deferral	1,856	1,999	1,993

### International Bureau for the Permanent Court of Arbitration

The Hague, The Netherlands

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	69	75	75

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to remain unchanged from FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	919	959	959
United States % Share	6.423	6.630	6.630
United States Assessment (in Euros)	61	64	64
Approx. Exchange Rate (Euros to \$1)	0.90	0.85	0.85
U.S. Requirement in Dollars	69	75	75

### International Bureau of Weights and Measures

Sèvres, France  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	1,272	1,334	1,393

### Explanation of Estimate

The FY 2022 Assessment is an actual amount for calendar year 2022. Calendar year 2022 is the third year of IBWM's quadrennial 2020-2023 budget. There is a 1.74 percent increase in the assessment in FY 2022. Seventy percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	12,357	12,480	12,697
United States % Share	9.262	9.44	9.44
United States Assessment (in Euros)	1,121	1,178	1,199
Approx. Exchange Rate (Euros to \$1)	0.84	0.86	0.85
U.S. Requirement in Dollars	1,330	1,369	1,411
Fiscal Year 2019 Deferral	860	-	-
Fiscal Year 2020 Deferral	(918)	918	-
Fiscal Year 2021 Deferral	-	(953)	953
Fiscal Year 2022 Deferral	-	-	(971)
U.S. Requirement in Dollars After Deferral	1,272	1,334	1,393

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Center for the Study of the Preservation and Restoration of Cultural Property Rome, Italy (*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	925	958	958

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the first year of the 2022-2023 biennium. The assessment in euros remains unchanged compared to FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	3,701	3,701	3,701
United States % Share	22	22	22
United States Assessment (in Euros)	814	814	814
Approx. Exchange Rate (Euros to \$1)	0.88	0.85	0.85
U.S. Requirement in Dollars	925	958	958

### International Copper Study Group Lisbon, Portugal (*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	29	36	32

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to decrease by 12.7 percent from FY 2021, although the U.S. percentage rate remains unchanged at 5.58 percent. ICSG assessment rates are based on 50 percent of the assessment distributed against all members and the remainder calculated based on production, usage, or trade in copper. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	535	545	476
United States % Share	4.850	5.580	5.580
United States Assessment (in Euros)	26	30	27
Approx. Exchange Rate (Euros to \$1)	0.90	0.83	0.85
U.S. Requirement in Dollars	29	36	32

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Cotton Advisory Committee

Washington, D.C., United States

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	288	294	294

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment is expected to remain unchanged from FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	1,753	1,734	1,734
United States % Share	16.37	14.181	14.181
United States Assessment (in Dollars)	288	294	294

### International Grains Council

London, England

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	409	443	440

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for IGC's fiscal year 2021/22 (July 1, 2021, to June 30, 2022) budget. The assessment in pounds is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the pound-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Pounds)	1,497	1,512	1,512
United States % Share	22.110	22.110	22.110
United States Assessment (in Pounds)	323	321	321
Approx. Exchange Rate (Pounds to \$1)	0.79	0.72	0.73
U.S. Requirement in Dollars	409	443	440

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Hydrographic Organization

Monte Carlo, Monaco

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	113	118	119

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the second year of the IHO 2021-2023 triennial budget. The assessment in euros is expected to decrease by 4.73 percent from FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	3,364	3,393	3,232
United States % Share	3.110	3.110	3.110
United States Assessment (in Euros)	101	101	101
Approx. Exchange Rate (Euros to \$1)	0.89	0.86	0.85
U.S. Requirement in Dollars	113	118	119

### International Institute for the Unification of Private Law

Rome, Italy

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	144	149	149

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	2,277	2,277	2,277
United States % Share	5.580	5.580	5.580
United States Assessment (in Euros)	127	127	127
Approx. Exchange Rate (Euros to \$1)	0.88	0.85	0.85
U.S. Requirement in Dollars	144	149	149

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Lead and Zinc Study Group

Lisbon, Portugal

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	33	34	34

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to remain unchanged compared to FY 2021. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	393	393	393
United States % Share	7.450	7.450	7.450
United States Assessment (in Euros)	29	29	29
Approx. Exchange Rate (Euros to \$1)	0.88	0.85	0.85
U.S. Requirement in Dollars	33	34	34

### International Organization of Legal Metrology

Paris, France

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	126	132	132

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the second year of IOLM's 2021-2024 quadrennial budget. The assessment in euros is projected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	1,932	1,932	1,932
United States % Share	5.800	5.800	5.800
United States Assessment (in Euros)	112	112	112
Approx. Exchange Rate (Euros to \$1)	0.89	0.85	0.85
U.S. Requirement in Dollars	126	132	132

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Renewable Energy Agency

Abu Dhabi, United Arab Emirates  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	4,442	3,949	4,572

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for 2022, the first year of the 2022-2023 biennium. The total assessment for all members is expected to remain unchanged.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	21,026	20,878	20,878
United States % Share	21.9	21.9	21.9
United States Assessment (in Dollars)	4,605	4,572	4,572
Less: Prior Year Credit/Surplus	(163)	(624)	
U.S. Requirement in Dollars	4,442	3,949	4,572

### International Seed Testing Association

Zurich, Switzerland  
(*\$ in thousands*)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	17	23	23

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in Swiss francs is expected to remain unchanged. ISTA generates 46 percent of its income from the sale of goods and services, and 54 percent from assessments according to the number of seed-testing laboratories in each member country. The United States has two ISTA-accredited laboratories, one in the U.S. Forest Service and one in the Agricultural Marketing Service. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	1,342	1,342	1,342
United States % Share	0.787	0.787	0.787
United States Assessment (in Swiss Francs)	16	22	22
Approx. Exchange Rate (Swiss Francs to \$1)	0.94	0.96	0.94
U.S. Requirement in Dollars	17	23	23



## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Tropical Timber Organization

Yokohama, Japan

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	285	286	286

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment is expected to remain unchanged in FY 2022.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Dollars)	7,091	7,104	7,104
United States % Share	3.93	4.024	4.024
United States Assessment (in Dollars)	285	286	286

### International Union for the Conservation of Nature and Natural Resources

Gland, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	520	525	526

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the second year of IUCN's 2021-2024 quadrennial program of work. Membership dues at the IUCN are indexed to the Consumer Price Index for Switzerland as published by the Swiss Federal Statistical Office. The assessment in Swiss francs is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	13,000	13,000	13,000
United States % Share	3.797	3.892	3.797
United States Assessment (in Swiss Francs)	494	494	494
Approx. Exchange Rate (Swiss Francs to \$1)	0.950	0.940	0.940
U.S. Requirement in Dollars	520	525	526

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

### International Union for the Protection of New Varieties of Plants

Geneva, Switzerland

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	285	285	286

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022, the first year of UPOV's 2022-2023 biennial budget. The assessment in Swiss francs is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Swiss Francs)	3,323	3,323	3,457
United States % Share	8.070	8.070	7.780
United States Assessment (in Swiss Francs)	268	268	269
Approx. Exchange Rate (Swiss Francs to \$1)	0.940	0.940	0.940
U.S. Requirement in Dollars	285	285	286

### World Organization for Animal Health

Paris, France

(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2022 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	242	259	242

#### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2022 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	7,933	7,933	7,933
United States % Share	2.60	2.60	2.60
United States Assessment (in Euros)	216	220	206
Approx. Exchange Rate (Euros to \$1)	0.89	0.85	0.85
U.S. Requirement in Dollars	242	259	242

# CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

## Bureau of International Expositions

Paris, France  
(\$ in thousands)

Computation of Estimate	FY 2020 Actual	FY 2022 Assessment	FY 2022 Assessment
U.S. Requirements in Dollars	101	106	106

### Explanation of Estimate

The FY 2022 Assessment is an estimate for calendar year 2022. The assessment in euros is expected to remain unchanged. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2020 Actual	FY 2021 Assessment	FY 2022 Assessment
Assessment Against Members (in Euros)	2,409	2,409	2,409
United States % Share	3.740	3.740	3.740
United States Assessment (in Euros)	90	90	90
Approx. Exchange Rate (Euros to \$1)	0.89	0.85	0.85
U.S. Requirement in Dollars	101	106	106

# CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

## *Statutory Authorizations*

### **United Nations and Affiliated Agencies**

#### **Food and Agriculture Organization**

Public Law 79-197 approved July 31, 1945; as amended by P.L. 81-806 approved September 21, 1950; P.L. 84-726 approved July 18, 1956; P.L. 85-141 approved August 14, 1957; P.L. 87-195 approved September 4, 1961 (22 U.S.C. 279-279d). United Nations Food and Agriculture Organization Constitution, adopted by the United States effective October 16, 1945 (T.I.A.S. 1554) and composite text, as amended to 1957 (T.I.A.S. 4803).

#### **International Atomic Energy Agency**

P.L. 85-177 approved August 28, 1957 (22 U.S.C. 2022-2026). International Atomic Energy Statute, ratification advised by the Senate June 18, 1957 (T.I.A.S. 3873).

#### **International Civil Aviation Organization**

Convention on International Civil Aviation, Chapter XV, 1944, ratification advised by the Senate July 25, 1946 (T.I.A.S. 1591).

#### **International Labor Organization**

P.L. 80-843 approved June 30, 1948, as amended by P.L. 81-806 approved June 30, 1958 (22 U.S.C. 271-272a). International Labor Organization Constitution amendment, acceptance by the United States deposited August 2, 1958 (T.I.A.S. 1868).

#### **International Maritime Organization**

Intergovernmental Maritime Consultative Organization Convention, ratification advised by the Senate July 27, 1950 and entered into force for the United States March 17, 1958 (T.I.A.S. 4044).

#### **International Telecommunication Union**

International Telecommunication Convention, with Annexes and Protocol, Malaga-Torremolinos, 1973 ratification by Senate January 22, 1976 and entered into force for the United States in April 1976 (T.I.A.S. 8572); as amended, Nairobi, 1982, ratification by the President, December 26, 1985 and entered into force for the United States on January 10, 1986.

#### **United Nations**

P.L. 79-264 approved December 20, 1945; as renumbered and amended by P.L. 81-341 approved October 10, 1949 (22 U.S.C. 287-287e). United Nations Charter, ratification advised by the Senate, July 28, 1945 (T.S. 933).

#### **United Nations Educational, Scientific, and Cultural Organization**

Constitution of the United Nations Educational, Scientific, and Cultural Organization, concluded at London November 16, 1945; entered into force November 4, 1946; reentered into force for the United States October 1, 2003 (T.I.A.S. 1580).

#### **Universal Postal Union**

Universal Postal Convention, Rio de Janeiro, 1979, entered into force for the United States July 1, 1981 (T.I.A.S. 9972).

#### **World Health Organization**

P. L. 643, 80th Congress, approved June 14, 1948; P. L. 807, 81st Congress, approved September 21, 1950; P. L. 655, 83rd Congress, approved August 26, 1954; P. L. 138, 84th Congress, approved July 8, 1955 (22 U.S.C. 290 - 290e). World Health Organization Constitution, entered into force for the United States June 21, 1948 (T.I.A.S. 1808).

# CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

## **World Intellectual Property Organization**

**Paris Union** - P.L. 86-614 approved July 12, 1960, as amended by P.L. 88-69 approved July 19, 1963, as amended by P.L. 92-511 approved October 20, 1972 (22 U.S.C. 260f), as further amended by P.L. 98-164 approved November 22, 1983. Stockholm revision to the Paris Convention for Protection of Industrial Property, Senate consent to ratification February 28, 1970 (T.I.A.S. 6923), as amended by P.L. 98-164 approved November 22, 1983.

**Nice Union** - The U.S. Senate gave its advice and consent to ratification of the Nice Agreement on December 11, 1971 (T.I.A.S. 7418).

**Strasbourg Union** - The U.S. Senate gave its advice and consent to ratification of the Strasbourg Agreement on October 30, 1973 (T.I.A.S. 8140).

**Berne Convention on the Protection of Literary and Artistic Works** - Implementing legislation became effective March 1, 1989.

## **World Meteorological Organization**

World Meteorological Organization Convention, ratification advised by the Senate April 20, 1949 (T.I.A.S. 5947).

## **Inter-American Organizations**

### **Inter-American Institute for Cooperation on Agriculture**

Inter-American Institute of Agricultural Sciences Convention, ratification advised by the Senate June 22, 1944 (T.S. 987). Protocol to the Convention, deposited by the United States November 3, 1959. Revised statutes changing the name of the Institute to Inter-American Institute for Cooperation on Agriculture and incorporating changes in the Institute were adopted by the required two-thirds of member countries, including the United States, on February 18, 1981. The United States deposited its ratification to the revised statutes on October 24, 1980.

### **Organization of American States**

Organization of American States Charter, ratification advised by the Senate on August 28, 1950 (T.I.A.S. 2361).

### **Pan American Health Organization**

Pan American Sanitary Convention, ratification advised by the Senate, February 23, 1925 (T.S. 714).

### **Pan American Institute of Geography and History**

Public Resolution 74-42 approved August 2, 1935 as amended by P.L. 83-736 approved August 31, 1954, as further amended by P.L. 90-645 approved October 13, 1966 (22 U.S.C. 273), P.L. 91-340 approved July 17, 1970 and P.L. 97-241 approved August 24, 1982.

## **Regional Organizations**

### **Asia-Pacific Economic Cooperation**

P.L. 103-236 (Section 424), approved April 30, 1994.

### **Colombo Plan Council for Technical Cooperation**

P.L. 86-108 (Section 502), approved July 24, 1959 (22 U.S.C. 1896b).

### **NATO Parliamentary Assembly**

P.L. 84-689 approved July 11, 1956, as amended by P.L. 85-477 approved June 30, 1958, and P.L. 90-137 approved November 14, 1967 (22 U.S.C. 1928A-1928D).

# CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

## **North Atlantic Treaty Organization (NATO)**

North Atlantic Treaty, ratification advised by the Senate July 21, 1949 (T.I.A.S. 1964) (22 U.S.C. 19286), P.L. 87-195 (Section 628, 629, and 630) approved September 4, 1961; as amended by P.L. 89-171, approved September 6, 1965 (22 U.S.C. 2388-2390).

## **Organization for Economic Cooperation and Development (OECD)**

OECD Convention, ratification advised by the Senate March 16, 1961 (T.I.A.S. 4891). P.L. 87-195 (Sections 628, 629 and 630) approved September 4, 1961 as amended by P.L. 89-171, approved September 5, 1965 (22 U.S.C. 2388-2390).

## **Pacific Community**

P.L. 80-403, approved January 28, 1948, as amended by P.L. 81-806 approved September 21, 1950, and further amended by P.L. 86-472 approved May 14, 1960; P.L. 88-263 approved January 31, 1964; P.L. 89-91 approved July 27, 1965 (22 U.S.C. 280-280c); P.L. 91-632 approved December 31, 1970; and P.L. 92-490 approved October 13, 1972. South Pacific Commission Agreement entered into force July 29, 1948 (T.I.A.S. 2317) and amendment to the agreement entered into force July 15, 1965.

## **Other International Organizations**

### **Bureau of International Expositions**

P.L. 115-32, approved May 8, 2017. Convention relating to International Exhibitions, signed at Paris November 22, 1928, with Protocols and Amendments, entered into force for the United States May 10, 2017,

### **Customs Cooperation Council**

Customs Cooperation Convention, ratification by the Senate October 4, 1968; instruments of accession deposited November 5, 1970 (T.I.A.S. 7063).

### **Hague Conference on Private International Law**

P.L. 88-244, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Hague Conference on Private International Law Statute, entered into force on October 15, 1964 (T.I.A.S. 5710).

### **International Agency for Research on Cancer**

P.L. 92-484 approved October 14, 1972. Statute of International Agency for Research on Cancer, entered into force September 15, 1965 (T.I.A.S. 5873).

### **International Bureau for the Publication of Customs Tariffs**

International Union for the Publication of Customs Tariffs Convention, ratification advised by the Senate December 13, 1890 (T.S. 384). Protocol modifying the Convention of July 5, 1980, ratification by the Senate January 25, 1956 (T.I.A.S. 3922), P.L. Law 90-569, approved October 12, 1968

### **International Bureau of the Permanent Court of Arbitration**

Pacific Settlement of International Disputes Convention, ratification advised by the Senate April 2, 1908 (T.S. 536).

### **International Bureau of Weights and Measures**

International Bureau of Weights and Measures Convention, ratification advised by the Senate May 15, 1978, (T.S. 378) and amending convention, ratification advised by the Senate January 5, 1923 (T.S. 673).

### **International Center for the Study of the Preservation and Restoration of Cultural Property**

P.L. 89-665 approved October 15, 1966, amended by P.L. 91-243 approved May 9, 1970; P.L. 93-54 approved July 1, 1973; P.L. 94-422 approved September 28, 1976; and P.L. 96-199 approved March 5, 1980. Statutes of

## CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

the International Center for the Study of the Preservation and Restoration of Cultural Property, entered into force May 10, 1958; for the United States January 20, 1971 (T.I.A.S. 7038).

### **International Coffee Organization**

P.L. 108-447 approved December 8, 2004.

### **International Copper Study Group**

The United States accepted the Terms of Reference (TOR) of the ICSG on March 15, 1990. The acceptance was signed by the Acting Secretary and deposited with the UN Secretary-General. Legislative authority for U.S. membership was included in the State Department's Authorization Act for the Fiscal Years 1994 and 1995 (P.L. 103-236). TOR of the International Copper Study Group, done at Geneva February 24, 1989; entered into force January 23, 1992.

### **International Cotton Advisory Committee**

P.L. 94-350 approved July 12, 1976.

### **International Grains Council**

Treaty Doc. 105-16 approved June 26, 1998. Grains Trade Convention (part of international grains agreement), done at London December 7, 1994; entered into force July 1, 1995; entered into force for the United States May 21, 1999.

### **International Hydrographic Organization**

International Hydrographic Convention, approval advised by the Senate on May 13, 1968 (T.I.A.S. 6933).

### **International Institute for the Unification of Private Law**

P.L. 84-44 approved December 30, 1963, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Charter of the International Institute for the Unification of Private Law, entered into force for the United States March 13, 1964 (T.I.A.S. 5743).

### **International Lead and Zinc Study Group**

P.L. 94-350 approved July 12, 1976.

### **International Organization of Legal Metrology**

The Convention on Legal Metrology, as amended; ratified by Senate on August 11, 1972 and entered into force on October 22, 1972 (T.I.A.S. 7533).

### **International Renewable Energy Agency**

P.L. 111-212 (Section 1014), approved July 29, 2010.

### **International Seed Testing Association**

P.L. 94-350 approved July 12, 1976.

### **International Tropical Timber Organization (ITTO)**

Section 401(b) of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (P.L. 101-246 of February 16, 1996) authorizes funding for ITTO out of the Contributions to International Organizations account. The International Tropical Timber Agreement, 1994, which replaced ITTA 1983, entered into force provisionally January 1, 1997. The Secretary of State signed an instrument of acceptance for ITTA 1994 on November 7, 1996, which was deposited at the United Nations on November 14, 1996.

## **CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS**

### **International Union for the Conservation of Nature and Natural Resources**

Language authorizing U.S. membership is included in Title IV, Section 402 of the State Department Authorization Act for the Fiscal Years 1990 and 1991 (P.L. 101-246).

### **International Union for the Protection of New Varieties of Plants**

International Convention for the Protection of New Varieties of Plants of December 6, 1961, as revised. Done at Geneva October 23, 1978; entered into force November 8, 1981; ratified February 22, 1999 (Treaty Document 104-17).

### **Organization for the Prohibition of Chemical Weapons**

Convention on the Prohibition of the Development, Production, Stockpiling, and Use of Chemical Weapons and on their Destruction, ratification advised by the Senate April 24, 1997; instrument of ratification deposited April 25; entered into force April 29, 1997.

### **World Organization for Animal Health**

International Agreement for the creation at Paris of the International Office of Epizootics, ratification advised by the Senate May 5, 1975 (T.I.A.S. 8141).

### **World Trade Organization**

Uruguay Round Agreement Act, P.L. 103-465, enacted December 8, 1994.



# CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

## *Resource Summary* (*\$ in thousands*)

Contributions for International Peacekeeping Activities (CIPA)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Contributions for International Peacekeeping Activities	1,526,283	1,456,214	1,928,614	472,400
Enduring	537,627	750,220	1,928,614	1,178,394
Overseas Contingency Operations	988,656	705,994	-	(705,994)

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## WHO WE ARE & WHY IT MATTERS

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The Bureau of International Organization Affairs (IO) and its six overseas missions play an essential role in U.S. efforts to employ the international system to advance national interests. The Contribution for International Peacekeeping Activities (CIPA) account funds United Nations (UN) assessed contributions for international peacekeeping activities that seek to maintain or restore international peace and security.

The United States supports multilateral action in pursuit of international peace and security and encourages countries to act in accordance with their international obligations. The Department leverages the permanent membership of the United States on the UN Security Council (UNSC) to negotiate and adopt Security Council resolutions and statements that put collective international pressure on parties in conflict to reduce the threats to international peace and security. Among the best-known measures employed by the Security Council are the establishment of UNSC sanctions regimes, UN peacekeeping missions, and UN special political missions.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$1.9 billion reflects the Administration's goal of fully funding UN peacekeeping and paying down recently accumulated arrears. The request would fund the 2022-2023 estimated peacekeeping budgets. In addition, \$300 million of the Request will be used as the first of two payments, made over two fiscal years, to pay back cap-related UN peacekeeping arrears accumulated in the past four years. The Request includes legislative language that would allow the Department to make funds available above the amount authorized in section 404(b)(2) of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (22 U.S.C. 287e note).

UN peacekeeping operations include:

- **UNAMID (Darfur, Sudan)** is required to draw down by June 30, 2021, following the expiration of its mandate on December 31, 2020. It will then begin its liquidation period for another 12-18 months.
- **MONUSCO (Democratic Republic of the Congo)** supported the DRC's presidential elections in late 2018 and political transition in early 2019 and is mandated to focus its footprint in priority areas. The operation continues developing a transition strategy for gradual drawdown and exit in as few as three years, in a best-case scenario. MONUSCO serves U.S. national security interests in Africa by advancing regional stability, strengthening rule of law, consolidating peace, and protecting civilians. MONUSCO also provides support for the Ebola response and is mandated to conduct certain offensive operations in coordination with the DRC government's forces.

## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

- **UNISFA (Abyei, Sudan/South Sudan)** continues to be an essential stabilizing presence in the disputed Abyei area between Sudan and South Sudan, given the enduring stalemate over the region's status. While a permanent political solution to this dispute remains elusive, the Administration will press the parties and the UN to remove the impediments that keep the mission from adapting and operating as mandated.
- **UNMISS (South Sudan)** will continue to focus on: protecting civilians; monitoring and investigating human rights abuses; creating conditions conducive to the delivery of humanitarian assistance; and supporting the peace process. The Administration continues to press for progress in implementing the peace agreement, achieving full freedom of movement for the mission, and ensuring unhindered humanitarian access.
- **MINUSMA (Mali)** will continue to press for implementation of the Algiers peace agreement and to follow through on its mandate to protect civilians, reduce intercommunal violence, and re-establish state authority in the North and Central Mali. The mission does this in close coordination with French-led regional counter-terrorist forces and nascent Malian security forces. It is in U.S. national security interest to mitigate the international terrorist threat in Mali by sharing the burden of regional peacekeeping operations with African and European partners. The Administration is pressing the transition government to hold free and fair elections as scheduled.
- **MINUSCA (Central African Republic)** will continue to: protect civilians against armed group violence; support implementation of the peace agreement; facilitate the creation of a secure environment for delivery of humanitarian assistance; and prepare for legislative and local elections in 2021 and 2022. In 2021, the Security Council approved the Secretary-General's request to increase MINUSCA's force levels by 2,750 troops and 940 police. MINUSCA has played, and continues to play, a key supporting role in CAR's democratic transition and election cycle, from the post-conflict transitional government in 2015 through two presidential elections.
- **UNIFIL (Lebanon)** will continue to maintain security and stability in southern Lebanon along the border with Israel, despite the conflict in Syria having a destabilizing effect on the region. While UNIFIL has not been allowed full access to suspected tunnel sites and other areas of concern along the border demarcation as required by its mandate, the mission still serves a priority U.S. national security interest by maintaining security and stability between Israel and Lebanon. It also assists the Lebanese Government in extending its authority over southern Lebanon, which subsequently helps mitigate the ability of Hizballah and other militias to launch attacks against Israel.
- **UNMIK (Kosovo)** will continue to support the promotion of security, stability, and respect for human rights in Kosovo.
- **UNFICYP (Cyprus)** will continue to maintain the stability necessary for the re-start of UN-facilitated, Cypriot-led settlement talks. The aim of the talks is the reunification of Cyprus under the UN Security Council-approved framework of a bizonal, bicomunal federation. The mission serves U.S. national security priorities by preserving peace in the eastern Mediterranean and reducing the likelihood of a broader regional conflict involving NATO allies Greece and Turkey.
- **UNDOF (Golan Heights)** is expected to complete its return to full operational capacity on the Syrian side of the buffer zone in 2021. The mission continues to monitor the ceasefire between Israel and Syria according to the 1974 Disengagement of Forces Agreement. The mission serves a priority U.S. national security interest by limiting conflict in this volatile region through monitoring and liaison work.
- **MINURSO (Western Sahara)** will continue to monitor the volatile situation in Western Sahara and support the UN in re-establishing the 30-year-old ceasefire broken in November 2020 and achieving a just, lasting,

## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

and mutually acceptable political solution. The mission serves a critical U.S. national security priority by: promoting regional stability; reducing the likelihood of conflict between Morocco and Algeria; and protecting critical U.S. equities in the bilateral U.S.-Moroccan relationship.

The Department is also requesting funding for the following:

- **UN International Residual Mechanism for Criminal Tribunals** continue to do critical war crimes accountability work in follow-up to the International Criminal Tribunal for the former Yugoslavia and the International Criminal Tribunal for Rwanda.

Mission Monitoring and Effectiveness Support Funds will continue to support costs associated with the IO Bureau's oversight of, and travel to, UN peacekeeping missions at least once a year to review missions' effectiveness and efficiency as measured against the U.S. principles of peacekeeping policy.

### *Contributions for International Peacekeeping Activities Funds by Program Activity* (\$ in thousands)

Activities	FY 2020 Actual <sup>2</sup>	FY 2021 Estimate <sup>2</sup>	FY 2022 Request <sup>3</sup>	Increase/ Decrease
UN Peacekeeping Force in Cyprus (UNFICYP)	8,722	9,907	15,735	5,828
UN Disengagement Observer Force (UNDOF)	18,847	20,502	20,502	-
UN Interim Force in Lebanon (UNIFIL)	143,011	144,789	144,789	-
UN Mission Referendum in Western Sahara (MINURSO)	17,220	14,822	16,392	1,570
UN Interim Administration Mission Kosovo (UNMIK)	11,850	10,245	11,838	1,593
UN-AU Hybrid Mission in Darfur (UNAMID)	127,339	-	-	-
UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)	340,192	313,365	313,365	-
UN International Residual Mechanism for Criminal Tribunals (UNIRMCT)	12,081	12,830	12,830	-
The United Nations Interim Security Force for Abyei (UNISFA)	78,963	78,866	78,866	-
UN Mission in South Sudan (UNMISS)	352,784	387,051	369,861	(17,190)
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	356,046	381,136	359,363	(21,773)
UN Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)	280,700	325,285	325,285	-
Mission Monitoring and Effectiveness	100	100	100	-
<b>Total, Activities</b>	<b>1,747,855</b>	<b>1,698,897</b>	<b>1,669,026</b>	<b>(29,871)</b>

## CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2020 Actual <sup>2</sup>	FY 2021 Estimate <sup>2</sup>	FY 2022 Request <sup>3</sup>	Increase/ Decrease
<b>Adjustments to Assessments</b>				
UN Auto-Application of Credits to Reduce Amounts Payable	(24,276)	-	-	-
<b>Subtotal, Assessments after Adjustments</b>	<b>1,723,579</b>	<b>1,698,897</b>	<b>1,669,026</b>	<b>(29,871)</b>
<b>Adjustments to Contributions</b>				
Contributions Not Payable Due to Application of the Statutory Cap	(181,323)	(176,032)	-	176,032
Payments of Cap-Related Arrears from FY 2017- FY 2020			300,000	300,000
<b>Subtotal, Contributions after Adjustments</b>	<b>1,542,256</b>	<b>1,522,865</b>	<b>1,969,026</b>	<b>476,032</b>
<b>Appropriated Funds and Request</b>				
Enduring Contributions for International Peacekeeping Activities	537,727	750,320	1,928,614	1,178,294
Overseas Contingency Operations (OCO) Funds <sup>1</sup>	988,656	705,994	-	(705,994)
<b>Total Contributions for International Peacekeeping Activities</b>	<b>1,526,383</b>	<b>1,456,314</b>	<b>1,928,614</b>	<b>472,300</b>
<b>Prior-Year Carryforward Funds</b>				
FY 2019 Carryforward into FY 2020	123,037	-	-	-
FY 2020 Carryforward into FY 2021	-	107,064	-	-
FY 2021 Estimated Carryforward into FY 2022			40,412	
<b>Total Appropriated and Carryforward Funds</b>	<b>1,649,420</b>	<b>1,563,378</b>	<b>1,969,026</b>	
Transfer to Diplomatic Programs (DP) for Mission Monitoring and Effectiveness	(100)	(100)	(100)	
<b>Estimated Funds Remaining</b>	<b>107,064</b>	<b>40,412</b>	<b>-</b>	

<sup>1</sup> OCO-funded missions include: UNDOF, UNIFIL, UNAMID, MINURSO, MONUSCO, UNISFA, UNMISS, MINUSMA, and MINUSCA.

<sup>2</sup> FY 2020 assessment amounts are at the actual U.S. assessment rate of 27.8908. FY 2021 estimated assessment amounts are based on the actual U.S. assessment rate of 27.8908 for CY 2021. The Department does not have the U.S assessment rate for calendar years 2022 through 2024, which will be approved by the UN General Assembly in December 2021.

<sup>3</sup> FY 2022 Request levels represent estimated contributions pending negotiations on overall UN peacekeeping budgets and U.S. assessed contributions.

## **INTERNATIONAL COMMISSIONS**

**International Boundary and Water Commission - Salaries and Expenses**

**International Boundary and Water Commission - Construction**

**International Joint Commission**

**International Boundary Commission**

**North American Development Bank**

**International Fisheries Commissions**

## Proposed Appropriation Language

### INTERNATIONAL COMMISSIONS

#### INTERNATIONAL COMMISSIONS

*For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific Acts of Congress, as follows:*

#### INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

*For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed \$6,000 for representation expenses; as follows:*

#### SALARIES AND EXPENSES

For salaries and expenses, not otherwise provided for, [\$49,770,000] \$51,970,000, of which [\$7,466,000] \$7,795,000 may remain available until September 30, [2022]2023. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

#### CONSTRUCTION

*For detailed plan preparation and construction of authorized projects, [\$49,000,000] \$46,800,000, to remain available until expended, as authorized: Provided, That of the funds appropriated under this heading in this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs for the United States Section, [except for funds designated by the Congress for Overseas Contingency Operations/Global War on Terrorism or as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985.] up to \$5,000,000 may be transferred to, and merged with, funds appropriated under the heading "Salaries and Expenses" to carry out the purposes of the United States Section, which shall be subject to prior [consultation with] notification to, and the regular notification procedures of, the Committees on Appropriations: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

#### AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

*For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, [and for technical assistance grants and the Community Assistance Program of the North American Development Bank,]<sup>2</sup> \$15,008,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to \$1,250,000 may remain available until September 30, [2022] 2023, and up to \$9,000 may be made available for representation expenses: Provided further, That of the amount provided under this heading for the International Boundary Commission, up to \$1,000 may be made available for representation expenses. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

#### INTERNATIONAL FISHERIES COMMISSIONS

For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, \$62,846,000: *Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

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<sup>2</sup> Language bracketed in error. This item is included in the President's Budget errata.

# INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

## *Resource Summary* (*\$ in thousands*)

IBWC - Salaries and Expenses (IBWC - S&E)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
IBWC - Salaries and Expenses	48,170	49,770	51,970	2,200
Positions	253	253	253	0

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## WHO WE ARE & WHY IT MATTERS

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The International Boundary and Water Commission, United States and Mexico (IBWC) is a binational commission established to implement boundary and water treaties and other international agreements concluded between the United States and Mexico. The IBWC consists of a United States Section (USIBWC) and a Mexican Section (MXIBWC), each of which is independently funded and administered by its respective country. The USIBWC is headquartered in El Paso, Texas and is responsible for the overall management and operation of programs, facilities and infrastructure created as a result of relevant treaties with Mexico. The IBWC operates in a manner consistent with the provisions of these international agreements to coordinate with Mexico and develop effective, feasible, sustainable, and environmentally sound solutions to water and boundary issues arising along the nearly 2,000 miles of border between the United States and Mexico, supporting the interests of the United States. This region spans the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. Most projects are developed jointly by the USIBWC and MXIBWC and require close coordination for their full implementation. In executing its mission, the IBWC protects the health, life, and property of U.S. residents living along the southern border.

The USIBWC's mission is to preserve and demarcate the southern international boundary, protect the health of U. S. border residents by preserving the water quality of the Rio Grande, Colorado, and Tijuana Rivers; manage the distribution of the waters of these transboundary rivers between both countries consistent with applicable international agreements, and protect lives and property from flooding by operating and maintaining international flood control, water conservation, hydropower, and wastewater treatment projects along the southern border. The IBWC operates and maintains: nearly 100 hydrologic gaging stations; over 20,000 acres of floodplains; 500 miles of levees; 400 miles of channels; two international bridges; four diversion dams; two international storage dams and associated hydroelectric power plants; roughly 700 hydraulic structures; two international wastewater treatment plants; and one-half of all boundary monuments and markers on the land boundary and at international ports of entry. These facilities and works are managed by eight primary area operations offices and four secondary satellite offices that are an extension of a primary area operations office, which are strategically located along the border. Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay and Nogales International Treatment Plants in response to border sanitation problems. The USIBWC treats over 35 million gallons per day of raw sewage at the South Bay and Nogales International Wastewater Treatment Plants. The other field offices support water conveyance operations, which include flood control, storage, measurement, diversion, and delivery of river waters, to include hydroelectric power generation. Every field office is responsible for the preservation and demarcation of the international land and river boundaries within its established area of jurisdiction and responsibility.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$52 million is an increase of \$2.2 million (4.4 percent) above the FY 2021 Estimate. The Request funds 249 of the total 253 authorized positions, as well as the USIBWC's core mission operations

## **INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES**

and support activities. The increase consists of: \$687,000 for pay raises; \$562,000 for price inflation; \$361,000 for information technology (IT) infrastructure modernization; and \$590,000 for the proper operation, maintenance, and repair of mission critical infrastructure. The Request includes legislative language to increase the IBWC's flexibility to transfer up to \$5,000,000 from the Construction account to the Salaries and Expenses account.

The USIBWC operates under a functional organizational structure consisting of three departments to fulfill its critical mission: Administration, Engineering, and Operations.

### **Administration**

The FY 2022 Request includes \$12.7 million for the Administration Activity, which funds the Agency's Executive Offices and Administration Department. Requested changes include: \$189,000 for pay raises; \$116,000 for price inflation; and \$361,000 for modernization of IT infrastructure. The Administration Activity oversees the development and implementation of existing treaties and other agreements addressing international boundary and water issues. Subject to the foreign policy guidance of the Department of State and to approval by both governments, the Administration Department engages in reaching new solutions, to mitigate problems arising along the boundary before they become serious bilateral issues. The USIBWC has authority to perform its own administrative activities, which include human resources management, realty, budget, procurement, finance and accounting, payroll, information management, and property management. These activities are performed using established internal control procedures. Administrative activities: provide agency-wide support to the mission; facilitate the implementation of an automated personnel and payroll system; perform all financial reporting activities in compliance with laws and regulations; perform internal control reviews annually; and adhere to Federal Information Security Modernization Act (FISMA) and Homeland Security Presidential Directive 12 (HSPD-12) requirements.

### **Engineering**

The FY 2022 Request includes \$4.8 million for the Engineering Activity; requested changes include: \$107,000 for related pay raises; and \$17,000 for price inflation. The Engineering Activity funds one Principal Engineer, various other engineers, environmental scientists, and technical and clerical staff. Collectively, these staff are responsible for the development, planning, design, and management of projects, as well as conducting engineering surveys, studies, and investigations needed to address international boundary and water problems with Mexico in accordance with IBWC treaties and agreements. The Engineering Department performs the following functions for the USIBWC: strategic planning; project planning and management; environmental management; engineering; boundary management; and construction. The technical services include, but are not limited to, preparation, review, and execution of environmental, cultural, and water quality assessments, GIS management, engineering studies and designs, construction projects, and environmental mitigation.

### **Operations and Maintenance**

The FY 2022 Request includes \$34.5 million for the Operations Activity; requested changes include: \$391,000 for associated pay raises; \$429,000 for price inflation; and \$590,000 for the proper operation, maintenance, and repair of dams, wastewater treatment plants, gaging stations, and field office equipment and assets. The Operations Activity funds one Principal Engineer, various other engineers and technical staff, clerical staff and wage grade employees. These staff are responsible for the operations, maintenance, and repair of all USIBWC facilities and infrastructure along the entire border between the United States and Mexico. The Operations Department operates and maintains the international wastewater treatment plants and flood control systems as well as preserves the international river boundary. The Operations Department also conducts all international water accounting in close coordination with Mexico and provides security and safety services to all USIBWC personnel stationed and working along the border.



# INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

## *Funds by Object Class* (*\$ in thousands*)

International Boundary and Water Commission Salaries and Expenses (IBWC S&E)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	17,320	17,900	18,400	500
1200 Personnel Benefits	7,254	7,486	7,673	187
2100 Travel & Trans of Persons	400	100	300	200
2200 Transportation of Things	600	650	700	50
2300 Rents, Comm & Utilities	4,730	5,070	5,200	130
2400 Printing & Reproduction	4	8	8	0
2500 Other Services	15,292	14,991	15,974	983
2600 Supplies and Materials	2,050	2,050	2,100	50
3100 Personal Property	500	1,500	1,600	100
4200 Insurance Claims & Indemnities	20	15	15	0
<b>Total</b>	<b>48,170</b>	<b>49,770</b>	<b>51,970</b>	<b>2,200</b>

## *Summary of Budgetary Resources* (*\$ in millions*)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	0	0	0
Unobligated balance (total)	0	0	0
<b>Budget authority:</b>			
Appropriation	48	50	52
Appropriations, discretionary:	48	50	52
Spending authority from offsetting collections:			
Collected	11	16	16
<b>Total budgetary resources available</b>	<b>59</b>	<b>66</b>	<b>68</b>

# INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

## *Resource Summary* (*\$ in thousands*)

IBWC - Construction (IBWC - Const)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
IBWC - Construction	36,900	49,000	46,800	(2,200)

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## WHO WE ARE & WHY IT MATTERS

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The International Boundary and Water Commission, United States and Mexico (IBWC) is a binational commission established to implement boundary and water treaties and other international agreements concluded between the United States and Mexico. The IBWC consists of a United States Section (USIBWC) and a Mexican Section (MXIBWC), each of which is independently funded and administered by its respective country. The USIBWC is headquartered in El Paso, Texas and is responsible for the overall management and operation of programs, facilities, and infrastructure created as a result of relevant treaties with Mexico. The IBWC operates in a manner consistent with the provisions of these international agreements to coordinate with Mexico and develop effective, feasible, sustainable, and environmentally sound solutions to water and boundary issues arising along the nearly 2,000 miles of border between the United States and Mexico. This region spans the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. Most projects are developed jointly by the USIBWC and MXIBWC and require close coordination for their full implementation. In executing its mission, the IBWC protects the health, life, and property of U.S. residents living along the southern border.

The USIBWC's mission incorporates: preserving and demarcating the United States' southern international boundary; protecting the health of U. S. border residents by preserving the water quality of the Rio Grande, Colorado, and Tijuana Rivers; managing the distribution of the waters of these transboundary rivers between both countries in a fashion consistent with applicable international agreements; and protecting lives and property from flooding by operating and maintaining international flood control, water conservation, hydropower, and wastewater treatment projects. The IBWC operates and maintains: nearly 100 hydrologic gaging stations; over 20,000 acres of floodplains; 500 miles of levees; 440 miles of river and interior floodway channels; four diversion dams; two international storage dams and associated hydroelectric power plants; roughly 700 hydraulic structures; two international wastewater treatment plants; and one-half of all boundary monuments and markers on the land boundary and at international ports of entry. These facilities and works are managed by eight primary area operations offices and four secondary satellite offices strategically located along the border. Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay and Nogales International Treatment Plants in response to border sanitation problems. The USIBWC treats over 35 million gallons per day of raw sewage at the South Bay and Nogales International Wastewater Treatment Plants. The other field offices support water conveyance operations, which include flood control, storage, measurement, diversion, and delivery of river waters, including for hydroelectric power generation. Every field office is responsible for the preservation and demarcation of the international land and river boundaries within its established area of jurisdiction and responsibility.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$46.8 million, a decrease of \$2.2 million (4.5 percent) below the FY 2021 Estimate. The Request will provide funding for three major components, broken out in greater detail below: \$28.8 million for the Water Conveyance Program; \$3.0 million for the Water Quality Program; and \$15.0 million for the Resource and

## **INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION**

Asset Management Program. This appropriation supports high priority capital requirements for the agency to fulfill its mission of flood control, transboundary water quality, and protection of federal resources and critical infrastructure.

### **Water Conveyance Program: \$28,800,000 (decrease of \$11,400,000)**

#### Rio Grande Flood Control System Rehabilitation: \$20,800,000 (increase of \$10,600,000)

This project is a multi-year effort that includes the evaluation of existing Rio Grande levees and associated hydraulic structures, as well as the construction of structural improvements to deficient segments of the Rio Grande flood control system in the United States. The Rio Grande flood control system includes 500 miles of levee system and 700 hydraulic structures across 440 miles of river and interior floodway channels. The Rio Grande Flood Control System comprises three separate flood control systems which are identified as the Upper Rio Grande, Presidio Valley, and Lower Rio Grande Flood Control Systems. The Upper Rio Grande Flood Control System's 225 miles of levees protect one million U.S. residents in the metropolitan statistical areas of Las Cruces, New Mexico and El Paso, Texas. The fifteen-mile-long Presidio Valley Flood Control System provides flood protection to nearly 5,000 people in Presidio, Texas. The Lower Rio Grande Flood Control System's 270 miles of river and interior floodway levees protect one million U.S. residents in the metropolitan statistical areas of Brownsville-Harlingen and McAllen-Edinburg-Mission in south Texas.

Deficient segments of the flood control system will be improved in order of priority by risk, population, and development. The USIBWC will address these deficiencies by constructing flood control improvements consisting of upgraded levees, floodwalls, gated hydraulic structures, sediment control structures, and other structural improvements aimed at sustaining the conveyance capacity and containing floodwaters within the flood control system. The Commission will also construct environmental enhancements, as necessary, to mitigate for adverse environmental impacts resulting from these flood control system improvements.

The FY 2022 Request will fund the subsequent segment of flood control levee system improvements in the Upper Rio Grande at Sunland Park, New Mexico. The USIBWC will also continue the environmental mitigation efforts in the Upper Rio Grande region. The requested increase is being offset by an equal reduction in the Safety of Dams project.

#### Tijuana River Levee System Rehabilitation: \$8,000,000 (increase of \$8,000,000)

This project will rehabilitate approximately 4 miles of deficient levees and related flood control structures along the Tijuana River in the United States. The Tijuana River drains a 1,730 square-mile basin situated partly in the United States and partly in Mexico. Originating in Mexico, the river crosses the international boundary into the United States near San Ysidro, California, then flows westerly in a broad floodplain about 5.3 miles to discharge into the Pacific Ocean at a point about 1.5 miles north of the international boundary. The levee system protects the community of San Ysidro in San Diego County, California from river floods.

The Commission has completed the environmental assessment and the engineering work is almost complete. The final project design documents are expected to be completed in December 2021. Construction of the required levee system improvements will be performed in two phases. The first phase will address improvements required on the north levee, while the second phase will address improvements required on the south levee of the Tijuana River; the Request will provide support for the construction of the first phase. The overall annual request increase is being offset by an equal reduction in the Safety of Dams project.

#### Safety of Dams: \$0 (decrease of \$30,000,000)

The Safety of Dams master project addresses infrastructure deficiencies identified during five-year safety inspections conducted by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE). For the purposes of these inspections, the USIBWC's dams are rated in accordance with the risk-based

## **INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION**

action classification system used by the USACE. The safety inspections have yielded urgent and high priority deficiencies at five of the six dams involved in the project. American, International, Retamal and Falcon Dams received a Dam Safety Action Classification (DSAC) Rating of “High Priority, Conditionally Unsafe,” while Amistad Dam received a DSAC Rating of “Urgent, Potentially Unsafe.”

The USIBWC is currently working with Mexico to address all safety and structural deficiencies at all of the international dams on the Rio Grande in priority order. The Commission will be working on multiple projects at various dams in FY 2021; however, due to other high competing priorities and available carryover, the USIBWC will not be requesting funding for this project in FY 2022.

The Commission will use unobligated carryover balances to develop design plans and specifications for construction of corrective measures to address the seepage problem at Amistad Dam, and it will utilize unobligated balances to design and build rehabilitation improvements at Amistad, Falcon, Retamal, and Anzalduas Dams. As a result, the USIBWC is deferring a request for this project to request increases for the following projects: Rio Grande Flood Control System Rehabilitation, Tijuana River Levee Rehabilitation, Deferred Maintenance and Repairs, Heavy Equipment Replacement, and Facilities Renovation Projects.

### **Water Quality Program: \$3,000,000 (decrease of \$4,500,000)**

#### Nogales International Outfall Interceptor & Trunkline Rehabilitation: \$3,000,000 (decrease of \$4,500,000)

This is a multi-year project to rehabilitate the Nogales Main Collector Line (Trunkline) and International Outfall Interceptor (IOI) Pipelines, which is the infrastructure that conveys wastewater from Nogales, Sonora and Nogales, Arizona to the Nogales International Wastewater Treatment Plant (NIWTP) in Rio Rico, Arizona. Due to their age and erosion, the pipelines have developed many cracks and lost half of their thickness. Groundwater water infiltrates the pipe through the cracks. This increased water volume results in higher-than-normal treatment at the NIWTP. The City of Nogales, Arizona and the USIBWC own the IOI pipeline, and the USIBWC uses it to convey Mexican sewage to the NIWTP. The USIBWC will work with the Arizona Department of Environmental Quality to jointly rehabilitate and/or replace the deteriorated Trunkline, as well as IOI pipelines and manholes.

The rehabilitation project will be phased over five segments of pipeline and is estimated to cost approximately \$50 million. The Commission is currently working to develop cost-sharing agreements with Mexico and the State of Arizona for construction of the necessary improvements. Once concluded, the USIBWC will initiate rehabilitation of the pipeline. Based on the most recent estimate, the Request will be used to complete the pipeline rehabilitation project. Funding received from stakeholders will supplement the Request. The \$4,500,000 decrease is being applied to cover the increase required for the Facilities Renovation Project.

### **Resource and Asset Management Program: \$5,000,000**

#### Facilities Renovation: \$5,000,000

Originally funded in FY 1992, this project will continue with a multi-year program to renovate and modernize deteriorated IBWC facilities along the U.S.-Mexico border region to current industry standards. These facilities, most of which were constructed between 1930 and 1950, require major rehabilitation work to meet Occupational Safety and Health Administration (OSHA) safety standards, current environmental laws, and to provide more efficient, effective and secure working environments. The project consists of structural, electrical and mechanical improvements, as well as renovations necessary for compliance with environmental, occupational safety and health, handicap, and other regulatory requirements.

The USIBWC has performed condition assessments of its facilities to determine a priority ranking based on condition, purposes, and code compliance, and to determine the most cost-effective means of improvement either through renovation or replacement. The conclusion of this condition assessment provided recommendations for

## **INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION**

priority facilities. The execution of these improvements will be addressed in priority order based on the results of the condition assessment, with all “immediate and high” priorities first. The Request will provide for a new administration building at the Lower Rio Grande Field Office in Mercedes, Texas. The existing administration building is an old metal building in poor condition that contains asbestos and does not have fire protection. The new administration building will remain the same size as the old administration building, and it will be designed to comply with current building codes and apply energy conservation concepts. The old administration building will be demolished and disposed of in accordance with all applicable laws and regulations. The \$5,000,000 is being offset by reductions of \$4,500,000 in the Nogales International Outfall Interceptor & Trunkline Rehabilitation Project and \$500,000 in the Safety of Dams Project.

### **Critical Infrastructure Protection: \$1,300,000**

The USIBWC is requesting funds to continue a multi-year project to improve security at its facilities and critical infrastructure including the international dams, hydroelectric power plants, and the wastewater treatment plants. This project is consistent with federal security regulations and directives and will identify vulnerabilities and take the required protective measures to deter threats and other illegal activities. The Commission will continue to focus on identifying, ranking, and implementing the appropriate security measures for mitigation of risks and vulnerabilities at key USIBWC infrastructure and facilities. The FY 2022 Request will be used to construct enhanced security measures at the Falcon Dam located in Falcon Heights, Texas and the Presidio Field Office.

### **Deferred Maintenance and Repairs: \$5,700,000**

The FY 2022 Request will continue this project for the replacement of mission-critical assets. This request will address the deferred maintenance and repairs of agency infrastructure to ensure the continued performance of key federal assets for mission-critical operations. This includes infrastructure for storage, diversion, and flood control of transboundary river waters, as well as treatment of unsanitary transboundary flows. It also includes field office facilities and heritage assets such as Falcon International Dam and the fixed monuments that demarcate the international boundary between the United States and Mexico. This funding affords IBWC the necessary resources to properly address its deferred maintenance and repairs of key federal assets to ensure continued performance of mission-critical operations. The funding will support the second phase of this multi-year project to address pending deferred maintenance and repairs requirements, which will be performed based on a prioritized order.

### **Heavy Equipment Replacement Project: \$3,000,000**

This request will support the multiyear project that was established in FY 2001 for the replacement of heavy mobile equipment and heavy-duty trucks, such as tractors, loaders, graders, cranes, vactor trucks (vacuum trucks), dump trucks, etc. used for maintenance and repair activities of the agency’s wastewater and flood control infrastructure. Much of the existing heavy mobile equipment is at or nearing the end of its useful life and needs to be replaced. The USIBWC incurs excessive maintenance and repair costs to keep the aged equipment operational in order to perform the required mission operations and maintenance activities. Replacement parts of old equipment, especially those over 20 years of age, are difficult to find and result in performance delays. Additionally, not having the appropriate heavy equipment available during a flood can be detrimental.

By ensuring the availability of reliable heavy mobile equipment, the IBWC will be well equipped to perform its mission operations including routine flood control maintenance, emergency defensive operations during floods and water quality issues, and field office maintenance. This equipment will help the agency properly maintain its flood control and wastewater treatment infrastructure.

# INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

## *Funds by Object Class* (\$ in thousands)

International Boundary and Water Commission Construction (IBWC - Const)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2500 Other Services	15,440	13,230	15,640	2,410
3100 Personal Property	1,300	1,300	4,300	3,000
3200 Real Property	20,160	34,470	26,860	(7,610)
<b>Total</b>	<b>36,900</b>	<b>49,000</b>	<b>46,800</b>	<b>(2,200)</b>

## *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	99	138	136
Recoveries of prior year unpaid obligations	2	0	0
Recoveries of prior year paid obligations	0	0	0
Unobligated balance (total)	101	138	136
<b>Budget authority:</b>			
Appropriation	37	49	47
Appropriations, discretionary:	37	49	47
<b>Total budgetary resources available</b>	<b>138</b>	<b>187</b>	<b>183</b>

# INTERNATIONAL JOINT COMMISSION

## *Resource Summary* (*\$ in thousands*)

International Joint Commission (IJC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Joint Commission	9,802	10,802	10,802	0
Positions	22	22	22	0

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## WHO WE ARE & WHY IT MATTERS

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The Boundary Waters Treaty of 1909 (BWT) established the International Joint Commission (IJC) as a basic element of United States – Canada relations in the boundary region. The United States and Canada have been successful over the years using the IJC as a model of cooperation in the use of the boundary waters that is unbiased, scientifically based, inclusive, and open to public input. Under the BWT, the IJC exercises an additional approval of uses, obstructions or diversions of boundary waters in one country that affect water levels and flows on the other side of the boundary. The IJC conducts studies at the request of, and provides advice to, the U.S. and Canadian governments on issues of joint concern. The IJC also informs the governments of emerging issues that might be of interest and brings to the attention of senior officials the latest developments in science, engineering and administration that could benefit the management, security, or conservation of the boundary waters administered by the two governments.

The IJC has also been tasked by the two governments to assess progress in restoration of water quality in the Great Lakes. Led by three commissioners from each country, the IJC operates through small sections staffed in Washington, D.C. (U.S.-funded) and Ottawa, Canada (Canadian-funded), and a binational Great Lakes Regional Office in Windsor, Canada (jointly funded). Currently, 18 active boards and committees, plus various related technical working groups, provide expert advice to the IJC and the two governments. Approximately 200 professionals from government agencies, universities, nonprofit agencies, and industry carry out this work in their personal and professional capacities and not as representatives of their respective organizations or countries.

Under the BWT, the governments give the IJC the responsibility to approve applications for the operation of hydropower dams and other infrastructure projects that affect the boundary waters along the United State-Canada border. In reviewing such applications, the IJC “may require that suitable and adequate provision, approved by the Commission, be made for the protection and indemnity against injury of all interest on the other side of the line which may be injured” by these projects, if such projects are approved. When the IJC approves such projects, a binational board typically is established to oversee compliance with the orders of approval. The board ensures that conditions set by the IJC for operation of a project are met and helps the IJC with any further technical requests from the two governments. When the IJC receives such a “reference,” it appoints an investigative board or task force to advise on the matter.

Since the establishment of the IJC, the two governments have requested on more than 120 occasions that the IJC review applications for projects affecting boundary waters or undertake reference studies on issues. In the 111 years since the BWT was signed, the U.S. and Canadian governments have given the IJC ongoing responsibilities for: overseeing the operations of structures in a number of basins along the boundary, including the St. Croix River, Lake Ontario-St. Lawrence River, the Niagara River, Lake Superior, Rainy and Namakan Lakes, the Columbia River, the Osoyoos Lake, and Kootenay Lake; water apportionment in the St. Mary and Milk River, the Souris River, and the Red River; and monitoring of basin conditions in these water basins. The IJC and its boards ensure on a continuing basis that structures operate and apportionments are carried out according to stated

## INTERNATIONAL JOINT COMMISSION

requirements. Under the United State – Canada Great Lakes Water Quality Agreement, the IJC monitors water quality issues affecting the lakes and reports its finding to the governments.

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### PERFORMANCE INDICATORS

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**Key Indicator #1:** During FY 2020, the IJC and its Boards completed 15 reports, with 92 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2021 and FY 2022, with a target of 90 percent on-time completion.

	FY 2019	FY 2020	FY 2021	FY 2022
Target	92 percent	92 percent	90 percent	90 percent
Actual	15 reports	15 reports	16 reports	16 reports

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$10.8 million, equal to the FY 2021 Estimate. The requested budget will fund the operations of the American Section office of the IJC and ongoing oversight of the operations of structures for which the IJC has responsibility. The request also includes: (1) \$1.6 million for monitoring and maintenance of gauges in water bodies in the operations of the IJC's Great Lakes Regional Office; (2) \$550,000 for activities under the International Watersheds Initiative; (3) \$5 million for technical studies on Lake Champlain-Richelieu River Flooding being conducted under a reference the governments of United States and Canada at the request of the Commission (this is a decrease of \$500,00 from FY 2021 Estimate); (4) \$1.3 million for technical activities on adaptive management in the Great Lakes, and (5) \$350,000 for a study on the apportionment of water in the St. Mary and Milk River related to a review of the orders of approval.

The FY 2022 Request includes the following activities:

#### Lake Champlain-Richelieu River Study

In Spring of 2011, the Lake Champlain-Richelieu River Basin experienced record flooding. In 2014-2015, at the request of the U.S. and Canadian governments, the IJC carried out preliminary technical work on the flooding issue. In September 2016, the U.S. and Canadian governments provided the IJC with a reference under the Boundary Waters Treaty to conduct an in-depth study to investigate the causes and impacts of flooding. In FY 2022, the study will be in its final year, and the \$500,000 requested for FY 2022 is required to complete the study. The completed study will ensure the governments will be in a better position to mitigate economic damages future major flooding events could cause.

#### Great Lakes Adaptive Management

The Great Lakes contain 20 percent of the world's fresh water and a total of 40 million Americans and Canadians live in the Great Lakes basin, relying on the water resources of the lakes. It is a unique ecosystem, and its importance to both countries cannot be overstated. In order to best manage the Great Lakes system, the two countries should use an adaptive management approach in the ongoing management of the waters. With an adaptive management approach, important system parameters are monitored regularly to provide information on the effects of regulation plans for structures on boundary waters and to address other questions that may arise due to changing conditions. In 2020, the IJC's Great Lake-St. Lawrence River Adaptive Management (GLAM) Committee initiated a review of the performance of the Lake Ontario-St. Lawrence River Plan 2014 and Lake Superior Plan 2012. The FY 2022 Request includes \$1,300,000 to support the GLAM Committee's review of Plan 2014 and Plan 2012



## INTERNATIONAL JOINT COMMISSION

### Review of Orders of Approval

In certain basins, the IJC's Orders of Approval provide for periodic review to ensure that they are current and best suited for the conditions in the basins. This review is subject to concurrence from the U.S. and Canadian governments. The FY 2022 Request includes \$300,000 for the priority review of the apportionment of St. Mary and Milk Rivers waters between the United States and Canada, one of the oldest orders pursuant to the treaty. Over most of the life of this order, the United States has been receiving less than half of the flows of the two rivers, especially in dry years, even though the treaty provides for equal apportionment. The IJC's Accredited Officers for the St. Mary and Milk have developed a plan of study estimated to cost approximately \$2.8 million over four years, split evenly between the United States and Canada. The \$350,000 requested in FY 2022 will be used to initiate the study.

A major responsibility of the IJC is to provide advice to the United States and Canadian Governments on matters in the boundary region. The IJC's main mechanism for providing that advice is through reports and studies in response to reference and requests from the two governments. During FY 2019, the IJC and its Boards completed 14 reports, with 92 percent of them completed on time. The IJC anticipates that a similar number of reports will be completed in FY 2021 and FY2022.

### ***Funds by Object Class*** (*\$ in thousands*)

International Joint Commission (IJC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	3,450	2,132	3,532	1,400
1200 Personnel Benefits	627	612	662	50
2100 Travel & Trans of Persons	385	260	360	100
2300 Rents, Comm & Utilities	103	104	104	0
2400 Printing & Reproduction	53	64	59	(5)
2500 Other Services	5,094	7,531	6,020	(1,511)
2600 Supplies and Materials	80	55	55	0
3100 Personal Property	10	44	10	(34)
<b>Total</b>	<b>9,802</b>	<b>10,802</b>	<b>10,802</b>	<b>0</b>

# INTERNATIONAL JOINT COMMISSION

## *Summary of Budget Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Actual	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	0	0	0
Unobligated balance (total)	0	0	0
<b>Budget authority:</b>			
Appropriation	10	11	11
Appropriations, discretionary:	10	11	11
<b>Total budgetary resources available</b>	<b>10</b>	<b>11</b>	<b>11</b>

# INTERNATIONAL BOUNDARY COMMISSION

## *Resource Summary*

(\$ in thousands)

International Boundary Commission (IBC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Boundary Commission	2,304	2,304	2,304	0
Positions	8	8	8	0

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## WHO WE ARE & WHY IT MATTERS

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The primary mission of the International Boundary Commission (IBC) is to maintain an “effective” (cleared and well-marked) boundary between the United States and Canada as mandated by the 1925 Treaty of Washington. To measure the IBC’s performance effectiveness in achieving this mission, the Commission has established a 15-year maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles long). All boundary maintenance is accomplished jointly with Canada.

Although the boundary was cleared, surveyed, and marked years ago, a cyclical program of maintenance is required to sustain an effective boundary line. The necessity of continuous maintenance is due to the deterioration and destruction of boundary monuments and to brush and timber overgrowth obstructing the 20-foot wide span. Increased security issues along the boundary in recent years has caused the IBC to alter project priorities and maintenance cycles in some areas, while accelerating the maintenance cycle in other, high-traffic areas.

The IBC’s mission supports the sovereignty of each nation over its territory by clearly establishing where one country’s territory ends and the other’s begin, thus virtually eliminating the potential for serious and costly boundary disputes in these areas. Sustaining an effective boundary line requires a cyclical program of maintenance, the disruption of which would be difficult to overcome as it would skew project planning. If left unattended, the costs to recover a “lost” boundary would escalate and U.S. and Canadian stakeholders would be adversely impacted due to potential risks to national security.

As part of the effort to provide an effectively marked boundary, the IBC began a resurvey of the entire boundary in 1995 to convert all North American Datum 27 (NAD27) map coordinates that currently define the boundary to NAD 83 positions; NAD83 has been adopted as the standard for both the United States and Canada. These surveys are being used to update the 256 “Official Boundary Maps”.

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## JUSTIFICATION OF REQUEST

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A well-marked and maintained boundary enables federal, state, and local law enforcement agencies to accomplish their duties more effectively. It also ensures that persons arriving at the boundary anywhere along its length will know which country they are in and, therefore, what laws they are subject to. An ambiguous boundary line would needlessly complicate and disrupt the business of government and private industry, as well as the lives of the people living and working along it.

The FY 2022 Request of \$2.3 million will fund IBC operations and five boundary maintenance projects as follows:

## INTERNATIONAL BOUNDARY COMMISSION

Projects	FY 2022 Request
St Croix River surveys and monument maintenance ME/NB	200,000
St Francis River vista clearing ME/QC	25,000
49th Parallel vista clearing and monument maintenance MT/AB	251,000
49th Parallel vista clearing and monument maintenance WA/BC	417,000
Boundary Bay Range Towers Lake maintenance WA/BC	25,000
<b>Total</b>	<b>918,000</b>

The FY 2022 Request also funds all salaries and benefits for the permanent staff of the IBC, as well as their support costs (e.g., communications, supplies, rent and all travel by headquarters staff, etc.) for the offices in: Washington, DC; Great Falls, MT; Thief River Falls, MN; and Houlton, ME. The request will also provide funding for two pickup trucks and equipment for IBC field offices will be purchased within the resources requested.

In support of the IBCs efforts to delineate and maintain the boundary, \$50,000 of this request will fund mapping efforts and Geographic Information System (GIS) development. This request will allow IBC to update all 256 “Official” maps, undertake additional required surveys, and continue development of the GIS system that is maintained on a yearly basis.

### ***Funds by Object Class*** (\$ in thousands)

International Boundary Commission (IBC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	749	756	756	0
1200 Personnel Benefits	227	229	229	0
2100 Travel & Trans of Persons	107	107	107	0
2300 Rents, Comm & Utilities	100	100	100	0
2500 Other Services	1,019	1,010	968	(42)
2600 Supplies and Materials	60	60	60	0
3100 Personal Property	42	42	84	42
<b>Total</b>	<b>2,304</b>	<b>2,304</b>	<b>2,304</b>	<b>0</b>

# NORTH AMERICAN DEVELOPMENT BANK

## *Resource Summary*

(\$ in thousands)

North American Development Bank (NADB)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
North American Development Bank	2,902	1,902	1,902	0

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## WHO WE ARE & WHY IT MATTERS

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On November 10, 2017, the Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) were merged into one international organization, with the BECC becoming a standing subsidiary called the Community Assistance Program (CAP) with the NADB.<sup>3</sup> The CAP works with and through the NADB to implement BECC functions as created by the Governments of the United States and Mexico to help address the environmental infrastructure needs in the border region between the countries.

To effectuate the merger, the United States and Mexico entered into a Second Protocol of Amendment to the “Agreement between the Government of the United States of America and the Government of the United Mexican States Concerning the Establishment of a Border Environment Cooperation Commission and a North American Development Bank” (the Agreement). The Agreement originally entered into force in 1993 and has previously been amended in 2002.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request will sustain the NADB’s programming for environmental infrastructure needs in the border region between the United States and Mexico. Although bracketed in the Budget, the Administration has no objection to continued funding of these costs within the American Sections appropriation for FY 2022. The Department and NADB continue to assess how these activities could be funded directly through NADB in the future, without relying on a specific State Department appropriation.

## *Funds by Object Class*

(\$ in thousands)

North American Development Bank (NADB)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1100 Personnel Compensation	1,904	1,255	1,255	0
1200 Personnel Benefits	347	228	228	0
2100 Travel & Trans of Persons	101	57	65	8
2300 Rents, Comm & Utilities	92	58	57	(1)
2500 Other Services	375	247	245	(2)
2600 Supplies and Materials	83	57	52	(5)
<b>Total</b>	<b>2,902</b>	<b>1,902</b>	<b>1,902</b>	<b>0</b>

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<sup>3</sup> The Border Environment Cooperation Commission (BECC) is now referred to as the North American Development Bank (NADB). Subsequent Congressional Budget Justifications will reflect this change.

# INTERNATIONAL FISHERIES COMMISSIONS

## *Resource Summary*

(\$ in thousands)

International Fisheries Commissions (IFC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Fisheries Commissions	62,718	62,846	62,846	0

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## WHO WE ARE & WHY IT MATTERS

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The International Fisheries Commissions are a cornerstone of U.S. strategic efforts to ensure economic prosperity and environmental protection through the sustainable management of fisheries and protection of the related ecosystems in the ocean, polar regions, and the Great Lakes. The fisheries resources covered by the bilateral and multilateral commissions within the account span national borders or exist beyond any national jurisdiction; the United States cannot effectively manage them alone. The commissions enable the United States to work with other countries to coordinate scientific study of shared resources and their habitats, as well as establish common measures to be implemented by member governments. Many also oversee the allocation of member nations' fishing rights. U.S. leadership in these bodies drives science-based conservation and management measures to regulate the global fishing industry, leveling the playing field and promoting growth and job-creation for U.S. fishers. The commissions also contribute to U.S. efforts to build resilient ecosystems, mitigate climate change, and support global food security. Most were established by treaties and agreements negotiated by the United States and ratified by the President, with the advice and consent of the Senate.

Three of the commissions – the Great Lakes Fisheries Commission, the International Pacific Halibut Commission, and the Pacific Salmon Commission – are bilateral United States-Canada bodies established by treaties governing shared resources. Nine of the commissions are multilateral bodies whose members cooperate to establish fishing rules, combat illegal fishing, minimize impacts on other marine species, and oversee a joint program of scientific research. Two commissions advance marine science, two allow for scientific and environmental cooperation in the polar regions, and the remainder focus on the conservation of whales and other marine mammals, sea turtles, and sharks.

The commercial and recreational fisheries managed by these organizations generate between \$12 to \$15 billion in annual U.S. income, and support over one million full- and part-time jobs throughout the country. In the Great Lakes region alone, these fisheries provide at least \$7 billion annually to bordering states and support hundreds of thousands of direct and associated jobs. As a result of the ongoing work through these commissions, formerly depleted areas are yielding sustainable catches for U.S. fishers, and key sea life populations are recovering. Through the regional fisheries commissions, the United States and other member countries also implement joint high-seas fisheries monitoring, control, and surveillance programs that are essential to fight Illegal, Unreported, and Unregulated (IUU) fishing. In addition to reducing the billions of dollars lost annually due to IUU fishing, these activities support improved maritime security and surveillance to combat other sorts of illegal activities at sea. Some commissions have also established documentation schemes to track trade in key fish stocks and ensure that IUU-caught fish stay off the market. In an illustrative case, the catch documentation system implemented through the Commission for the Conservation of Antarctic Marine Living Resources was a key tool that slashed levels of illegal fishing in the Southern Ocean; those levels had once been estimated to be over six times the authorized reported catch.

# INTERNATIONAL FISHERIES COMMISSIONS

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$62.8 million will fund the United States' anticipated treaty-mandated assessments and other expenses for 19 international commissions and organizations. This overall funding level remains consistent with the FY 2021 Enacted amount for this account. Funds are required to maintain U.S. leadership and good standing, retain voting privileges, and advance the interests of the United States and our diverse stakeholders. The requests for several commissions include increases to pay down the U.S. share of an unfunded liability identified in the 2020 revaluation of the pension fund that provides for the secretariat staff of those commissions headquartered in North America. The list of specific commissions and organizations funded under this account is unchanged from previous years.

- **Inter-American Tropical Tuna Commission (IATTC):** The FY 2022 Budget includes \$1.9 million for the U.S. assessed share of commission operations, including work to conserve and manage tuna and other fish stocks in the eastern Pacific Ocean. IATTC will also continue to administer the International Dolphin Conservation Program, which has successfully reduced dolphin mortality in eastern tropical Pacific tuna fisheries by over 98 percent since the 1990s. This request reflects an increase of \$150,000 to meet the unfunded pension liability.
- **Great Lakes Fishery Commission (GLFC):** The FY 2022 Request includes \$47.1 million to fund the U.S. share of commission operations, sea lamprey control activities, and related activities within the broader, interconnected Great Lakes ecosystem. The requested amount will fund the next phase of the Congressionally-mandated multi-year strategy and spending plan to improve and modernize the aging infrastructure intended to control the spread of parasitic, invasive sea lamprey in the Great Lakes. The GLFC's binational control program has successfully reduced sea lamprey populations in most areas of the Great Lakes by 90 percent; without these efforts, the lakes' \$7 billion fishery would not exist. This program's success is threatened by the continued reliance on deteriorating dams and chemical use. An innovative tool in the fight against invasive species is the implementation of new infrastructure to block and sort species traveling up-river and throughout the lake systems. This new infrastructure will allow fisheries managers to lower their dependence on chemical lampricides, the current preferred method to control lamprey, as well as deter other invasive species, such as Asian Carp, from spreading. Additional efforts to modernize existing barriers, traps, and community outreach will enhance the fight against invasive species and safeguard the valuable fisheries and aquatic resources. The FY 2022 Request will support the workload stemming from ongoing collaboration among multiple government and private-sector entities on both sides of the U.S.-Canada border to prevent invasive Asian Carp from entering the Great Lakes via the Mississippi River. Without full funding of these core Commission activities, there is a significant risk of undermining the GLFC's decades of successful efforts to conserve commercially significant trout, salmon, walleye, sturgeon, and whitefish stocks.
- **International Pacific Halibut Commission (IPHC):** The FY 2022 Budget includes \$4.8 million to meet the U.S. share of commission operations. The base funding for the IPHC provides for one of the most rigorous and comprehensive annual stock assessments in the world in order to ensure the sustainable management of Pacific halibut, a resource that contributes \$700 million per year to the U.S. economy. The request will satisfy the U.S. portion of the bilateral budget and the cost of the Secretariat's office space hosted by the U.S. Government, as per the Convention. It also includes an increase of \$180,000 to meet the U.S. portion of additional funds needed to cover the pension liability identified in 2020. The IPHC is one of the most successful fisheries management commissions in the world, managing a resource important to commercial harvests and extensive guided and recreational fishing in coastal communities from northern California to the Aleutian Islands.

## INTERNATIONAL FISHERIES COMMISSIONS

- Pacific Salmon Commission (PSC):** The FY 2022 Request includes \$5.5 million to fund the U.S. share of joint PSC expenses, compensation to non-governmental U.S. commissioners, panel members, and alternates while conducting PSC duties, and for travel and expenses of U.S. participants as required under the Pacific Salmon Treaty Act. The request is \$435,000 less than the FY 2021 Estimate, reflecting the fulfillment of the Mark Selective Fishery Fund commitment, but represents the amount needed to meet the increased dues commitment under a long-term funding plan agreed by the two parties and the unfunded pension liability. Finally, the request includes the anticipated need to replenish the now-exhausted Fraser River Test Fishing Revolving Fund, an important test fishery that supports one of most visible shared river stocks covered by the Treaty. The requested amount will support the necessary work to enable the implementation of agreed stock management measures, including test fishing needed to monitor the size and distribution of the various salmon stocks. Salmon fishing in Alaska, Washington, and Oregon is a \$1 billion industry and contributes tens of thousands of jobs for Americans engaged in tribal, commercial, and recreational fisheries and related activities.
- Other Marine Conservation Organizations:** The FY 2022 Budget includes \$3.6 million to pay the anticipated U.S. share of the remaining 15 organizations' agreed operating budgets and associated obligations. It includes an additional \$40,000 to meet the expected increase in the U.S. assessment to the Northwest Atlantic Fisheries Organization (NAFO) due to recent increases in U.S. harvests of NAFO species, and \$25,000 each to the North American Salmon Conservation Organization and the North Pacific Anadromous Fish Commission to support activities related to the International Year of the Salmon in 2022. The total also reflects projected minor changes in the U.S. assessed contributions to the Commission for the Conservation of Antarctic Marine Living Resources, the International Whaling Commission, and the North Pacific Marine Science Organization.

The request includes \$151,000 to support the participation of non-government U.S. commissioners to the various commissions. The U.S. commissioners are appointed by the President and are responsible to the Secretary of State in carrying out their duties. Pursuant to the United States' implementing legislation enacted in respect of each of these bodies, commissioners receive transportation expenses and per diem while engaged in this work.

### ***Funds by Program Activity*** (\$ in thousands)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
<b>Inter-American Tropical Tuna Commission (IATTC)*</b>	1,750	1,750	1,900	150
<b>Great Lakes Fishery Commission (GLFC)</b>	47,060	47,060	47,060	0
<b>International Pacific Halibut Commission (IPHC)</b>	4,532	4,582	4,762	180
<b>Pacific Salmon Commission (PSC)</b>	5,935	5,935	5,500	(435)
<b>Other Marine Conservation Organizations*</b>	3,441	3,519	3,624	105
Artic Council	125	125	125	0
Antarctic Treaty Secretariat (ATS)	62	62	62	0
Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	125	125	130	5
Expenses of the U.S. Commissioners	145	151	151	0
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	325	350	350	0
Int'l Council for the Exploration of the Sea (ICES)	225	225	225	0
International Sea Turtle Conservation Programs	200	200	200	0



## INTERNATIONAL FISHERIES COMMISSIONS

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Shark Conservation Program	100	100	100	0
International Whaling Commission (IWC)	178	180	185	5
North Atlantic Salmon Conservation Org. (NASCO)	45	45	70	25
North Pacific Anadromous Fish Commission (NPAFC)	180	180	205	25
North Pacific Fisheries Commission (NPFC)	100	100	100	0
North Pacific Marine Science Organization (PICES)	131	146	151	5
Northwest Atlantic Fisheries Organization (NAFO)	150	180	220	40
South Pacific Regional Fisheries Management Organization (SPRFMO)	100	100	100	0
Western & Central Pacific Fisheries Commission (WCPFC)	1,250	1,250	1,250	0
<b>Total</b>	<b>62,718</b>	<b>62,846</b>	<b>62,846</b>	<b>0</b>
*Allocations for the Inter-American Tropical Tuna Commission increased and the Other Marine Conservation Organizations decreased since the publication of the FY 2022 Congressional Budget Justification.				

### *Funds by Object Class* (\$ in thousands)

International Fisheries Commissions (IFC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	62,718	62,846	62,846	0
<b>Total</b>	<b>62,718</b>	<b>62,846</b>	<b>62,846</b>	<b>0</b>

## **RELATED PROGRAMS**

## Proposed Appropriation Language

### THE ASIA FOUNDATION

For a grant to The Asia Foundation, as authorized by The Asia Foundation Act (22 U.S.C. 4402), \$20,000,000, to remain available until expended [: *Provided*, That funds appropriated under this heading shall be apportioned and obligated to the Foundation not later than 60 days after enactment of this Act]. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

### NATIONAL ENDOWMENT FOR DEMOCRACY

*For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act (22 U.S.C. 4412), \$300,000,000, to remain available until expended[, of which \$195,840,000 shall be allocated in the traditional and customary manner, including for the core institutes, and \$104,160,000 shall be for democracy programs: Provided, That the requirements of section 7061(a) of this Act shall not apply to funds made available under this heading: Provided further, That funds appropriated under this heading shall be apportioned and obligated to the Endowment not later than 60 days after enactment of this Act]. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*

### EAST-WEST CENTER

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, \$19,700,000[: *Provided*, That funds appropriated under this heading shall be apportioned and obligated to the Center not later than 60 days after enactment of this Act]. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

### INTERNATIONAL CENTER, WASHINGTON, DISTRICT OF COLUMBIA

Not to exceed \$1,806,600 shall be derived from fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act (Public Law 90–553), and, in addition, as authorized by section 5 of such Act, [\$2,743,000] \$743,000, to be derived from the reserve authorized by such section, to be used for the purposes set out in that section. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

# THE ASIA FOUNDATION

## *Resource Summary*

(\$ in thousands)

The Asia Foundation (TAF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
The Asia Foundation	19,000	20,000	20,000	0

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## WHO WE ARE & WHY IT MATTERS

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The Asia Foundation (TAF) is a non-governmental organization (NGO) that has advanced U.S. interests in the Indo-Pacific region for 67 years. TAF has local credibility, a nuanced understanding of the issues facing each country, and critical relationships with host governments, local NGOs, and the private sector. TAF's combined 18 field offices and country representatives throughout Asia provide expertise to identify trends and needs on the ground, deliver programs, and rapidly respond to urgent priorities. TAF mobilizes quickly, makes strategic grants to reformers, and achieves an immediate impact while laying the groundwork for longer-term strategies that support U.S. foreign policy objectives.

In 1954, the U.S. first invested funding in TAF's presence and programs in Asia. After careful review, Congress reaffirmed TAF in 1983 and its role and merits in impacting and contributing to U.S. interests in Asia. Since then Congress has supported TAF's work through an annual appropriation.

TAF focuses on country and regional programs that contribute to stability in Asia, and advance American interests, by: strengthening democratic institutions; improving governance and the rule of law; countering violent extremism; combatting corruption; promoting accountability and economic opportunities for Asian and American businesses; expanding the use of technology; pursuing environment and climate action; and increasing women's empowerment and entrepreneurship. TAF also contributes to regional security by: convening dialogues and knowledge exchanges; galvanizing leaders to address shared challenges within ASEAN, South, and Northeast Asia through regional programs; and fostering stronger informal U.S.-Asian dialogue on key trans-border issues, governance practices, and economic policy. TAF continues to collaborate with the Asia-Pacific Economic Cooperation (APEC) forum on technology, combatting misinformation through social media, and increasing COVID vaccine awareness.

TAF's hallmark is its ability to rapidly respond to unexpected crises. The challenges presented by the COVID-19 pandemic demonstrated that TAF's close relations with partners, minimal bureaucracy, and ability to leverage funds made it possible to address immediate needs, especially related to gender-based violence and economic dislocation caused by pandemic response measures. TAF's work with government and communities is currently more in demand than ever, and appropriated funding has made it possible to immediately address essential needs identified by partners. The ongoing impact of COVID-19 will require a longer-term approach, investment, and sensitivity in working with local partners.

Critically, TAF can often engage in situations and locations in which the U.S. government is not able to work directly. As part of this function, TAF partners with U.S. embassies, especially in countries where staff movement is constrained by the local security context. Building on its longstanding history in the region, TAF is seen as a neutral actor supporting conflict resolution, mediation, and monitoring of peace processes, particularly in areas affected by violence, such as in southern Thailand, Mindanao in the Philippines, and Afghanistan. TAF programs also advance religious and ethnic tolerance in the region, including in Indonesia and Malaysia, and helps promote human rights across the region.

## THE ASIA FOUNDATION

Funding Source (\$ in thousands)	FY 2020 Actual	FY 2021 Estimate
General Grant Appropriation	19,000	20,000
USAID non-Afghanistan	10,432	16,843
USAID Afghanistan	5,115	5,349
Other U.S. Government	8,296	16,663
Multilateral	2,003	3,562
Other Bilateral Government	40,960	37,067
Private Individuals and Corporations	6,267	10,205
In-Kind Contributions	5,318	5,088
<b>Total</b>	<b>97,393</b>	<b>114,776</b>

TAF carefully monitors its programs to ensure their impact and effectiveness. This is achieved by providing partners with financial training in funds management and accountability and setting indicators and benchmarks through specific project frameworks; in order to ensure the applicability of these milestones, TAF utilizes baselines established by its surveys and focus groups. TAF's evaluation unit and country staff apply lessons learned and identify best practices.

The Asia Foundation represents a reliable, cost-effective American presence in a strategically crucial region. TAF's continued activity is a signal of sustained American commitment to the Indo-Pacific region at a time when predictability and stability in key U.S. relationships with Asian partners are more important than ever.

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### JUSTIFICATION OF REQUEST

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The FY 2022 Request for TAF is \$20 million, equal to the FY 2021 Estimate. As a reliable partner to Asian organizations, a trusted on-the-ground colleague to U.S. embassies, and a well-known expert resource to the private sector, TAF is unparalleled in its capacity as an American asset in Asia. The consistent U.S. investment in TAF since the passage of the Asia Foundation Act in 1983 has promoted more stable democracies, more economically prosperous countries with growing private sectors, and more vibrant civil society.

In FY 2022, TAF will advance programs that align with U.S. strategic goals in the Indo-Pacific region. TAF programs will promote cooperation by bolstering the capacity of ASEAN and other mechanisms. In South Asia, TAF programs will target the expansion of regional trade and growth while addressing transnational challenges, including customs reform, water governance, labor migration, and anti-trafficking. TAF programs will address some of the economic dislocation caused by COVID-19, including problems focusing on issues such as: unequal access to services for marginalized populations; the need for training in new digital skills to help unemployed workers; and the gender impacts of COVID-19.

With FY 2022 funding, TAF intends to increase its programs and presence in the Pacific Islands, undertaking activities to expand transparency, good governance, economic prosperity, and disaster resilience. These efforts will build on a decades-long history of programs and engagement in the Pacific, as well as recent scoping assessments that TAF experts conducted in the Solomon Islands, Fiji, and Papua New Guinea.

With FY 2022 funding, TAF will focus on increasing national and regional stability by improving governance and adherence to the rule of law. Programs will: build local institutional capacity for reform-minded leaders to

## THE ASIA FOUNDATION

improve economic opportunity, budget transparency, and fiscal responsibility in Vietnam, Thailand, Laos, and Sri Lanka; improve service delivery in Nepal, Indonesia, and Cambodia; strengthen urban governance in Mongolia, Indonesia, and Nepal; and fight corruption in the Philippines and Bangladesh. TAF programs will continue working with local partners to address mediation, dispute resolution, and peace processes in areas affected by violence such as Afghanistan, Nepal, Sri Lanka, and southern Thailand.

TAF will continue to strongly emphasize women's political participation and entrepreneurship throughout the region, and it will maintain programs to counter trafficking and gender-based violence. TAF will also focus on the future of work for women during the COVID-19 pandemic and beyond, as well as on women, peace, and security issues.

TAF will increase its use of technology for governance improvements, addressing economic dislocation and creating opportunities for entrepreneurs in e-commerce, and expand TAF's *Let's Read* digital library program. TAF will combat misinformation and hate speech online through its *Safe, Smart, Digital Asia Initiative* and *Go Digital ASEAN*. These initiatives, undertaken in partnership with private sector actors, will provide skills and digital training, strengthen civil society and government responses, and advance digital citizenship.

TAF will maintain its active field office network, which is especially important in the midst of enduring travel restrictions due to the pandemic. TAF continues to sustain its efficient program-to-operating-cost ratio and leverage funds from non-USG sources, such as bilateral and multilateral agencies and the private sector. TAF raises four dollars for every dollar of direct appropriations it receives by mobilizing in-kind contributions and partnerships with foundations and corporations.

### *Funds by Object Class*

(\$ in thousands)

The Asia Foundation (TAF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	19,000	20,000	20,000	0
<b>Total</b>	<b>19,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

# EAST-WEST CENTER

## *Resource Summary*

(\$ in thousands)

East-West Center (EWC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
East-West Center	16,700	19,700	19,700	0

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## WHO WE ARE & WHY IT MATTERS

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The U.S. Congress established the Center for Cultural and Technical Interchange between East and West (the East-West Center or EWC) in 1960 “to promote better relations and understanding between the United States and the nations of Asia and the Pacific through cooperative study, training, and research.” The EWC’s six decades of training, education, and research in the Asia Pacific combine the strength of a: think-tank in policy research and outreach; university in promoting student learning and creating a shared community; and a non-governmental organization (NGO) in skills training and people-to-people exchanges. The EWC’s multi-sectoral structure supports a unique capability to develop and deliver solutions to problems that overlap the boundaries of research disciplines, the categories of capacity-building expertise, and national and sub-regional borders. The EWC trains and equips current and future leaders to achieve collaborative solutions to social, economic, environmental, and security issues on local, national, and regional levels. It helps interpret America for current and emerging Indo-Pacific leaders, and vice versa, leveraging its longstanding programmatic interactions and continuing engagement with all Indo-Pacific nations to inform American policymakers. In line with U.S. policy priorities, the EWC is focusing on the following priorities:

### Revitalize U.S. Alliances and Partnerships in the Indo-Pacific Region

The EWC advances U.S.-Indo-Pacific relations through innovative programs, publications, exchanges, outreach, and convening activities. These efforts contribute to local, national, and regional public policy research, analysis, discussions, and decision-making on regional economic, health, and governance priorities. The EWC fosters support for U.S. interests through its network of leaders in government, academia, business, media, and nonprofit organizations; to achieve this, the EWC utilizes its 70,000 alumni and hundreds of institutional partnerships in 80 countries and the United States.

### Align U.S. and Indo-Pacific Interests to Prepare for the Challenges of Tomorrow

The EWC aligns and strengthens programs that address environmental and climate change-related challenges. Particular emphasis is placed on actionable research and training programs that: bolster community resilience; promote sustainable Blue Economies; and better leverage U.S. Pacific-based expertise, experience, and resources.

### Promote Democracy, Human Rights, and Governance in the Indo-Pacific

The EWC reinforces free, open, and sustainable civil societies through professional and leadership development. Actions include both in-region and Hawaii-based programming that further engages EWC alumni as resources for NGO leadership training and activities focused on the women’s empowerment. EWC efforts advance the interests and values of the United States and its citizens by promoting the rule of law, free flow of information, transparency, ethical academic and business practices, and good governance.

## EAST-WEST CENTER

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### JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request of \$19.7 million for the East-West Center will be used to: hire staff in critical strategic programs and operations across all sections of the organization; modernize and automate antiquated systems and procedures; and improve aging building infrastructure.

Funding will strengthen core programs in education, professional development, research, policy dialogue, and journalism with partner organizations in the U.S. and Asia Pacific, despite pandemic-related travel restrictions. This Request will enable further expansion of virtual programming, leveraging newly acquired IT platforms and specialized staffing to achieve this goal. These expanded capabilities are already helping extend the EWC's policy impact across the Indo-Pacific region in the service of U.S. national interests.

Pending COVID-19 precautions, the EWC plans to host a total of more than 3,000 participants in-person in FY 2022 as it builds out programs with partner organizations addressing U.S. foreign policy interests; this number of participants can be expanded by thousands more via virtual involvement in the EWC's programming. The FY 2022 Request will fund augmented virtual outreach, which has already proven effective to both engage new participants and re-engage EWC alumni. After COVID-19 restrictions ease enough to allow full implementation of in-person events, the EWC will maintain a menu of virtual and hybrid programs to continue its expanded online reach across the region. The greater visibility and impact of U.S.-funded EWC programs is also expected to generate at least \$12 million in external funding, captured through the EWC's budget, as well as approximately double that amount in partner expenditures via cost sharing, including matching and in-kind contributions, not formally shown in the budget.

This request would help the EWC fulfill additional requests for professional development and leadership training throughout the region, particularly in the Pacific Islands, where capacity-building in a wide range of specialties and knowledge areas that are critical to U.S. national visibility and interests in the region is a priority. Through research and analysis, professional training, and its convening powers, the EWC will continue to help governments, regional organizations, businesses, and other institutions address issues of immediate interest in the U.S. and the Asia-Pacific region, including relations with the People's republic of China (PRC). Funding will allow the EWC to continue providing critical support to the U.S. Government, including the Departments of State, Commerce, Interior, and Defense, to host, participate, and otherwise contribute to international activities of special importance to U.S. policy interests.

The FY 2022 Request will allow the EWC to address the following:

- **Professional Development** - Expand the Experiential Professional Development Program by two full-time positions to support the implementation of non-residential, experiential programs across the 36 country Asia-Pacific region. Activities will include support for: the EWC Ocean Corps, for early career ocean researchers; bi-annual EWC Innovation Challenges with InnoDays; annual EWC environmental awards for Southeast Asia; and initiatives such as the Institute for Natural Resource Managers with ASEAN youth leaders, executed in collaboration with the Asia Pacific Leadership Program.
- **Alumni Engagement** - Expand engagement with EWC's almost 70,000 alumni through a variety of touch points, platforms, and activities around the region.
- **Research Programming** - Create rotating cohort of both early-career and more senior research scholars who have yearlong affiliations with EWC for high profile projects. These scholars will: publish policy briefs and commentaries; collaborate with researchers at the University of Hawaii and in other EWC programs; mentor graduate students; and help build stronger operational links with institutions and programs across the U.S. and Indo-Pacific.



## EAST-WEST CENTER

- **Washington Office** – Extend outreach for the flagship EWC Asia Matters for America & America Matters for Asia initiative across the continental United States. This effort has been highly successful in promoting U.S.-Asia ties at the state and local level by bringing Indo-Pacific ambassadors, U.S. experts including officials, businesspersons, scholars, as well as analysts, and visiting scholars to U.S. universities, chambers of commerce, state legislative houses, and others to discuss the enduring significance of U.S.-Asia ties at the national and local level.
- **Information Technology (IT), Facilities, Personnel and Administrative Functions** - Complete IT modernization efforts begun in FY 2021, making EWC fully capable of the necessary technological standards for both in-person and virtual events. The intent is to resume in-person events at their previous levels, while also extending the reach of the EWC through virtual means to populations not previously served by its programs. The FY 2022 funding will support costs for EWC residences during period of reduced occupancy and fee payments during the pandemic, as well as provide for necessary repairs and maintenance of all buildings.

In addition, the FY 2022 Request will sustain the \$3 million increase enacted in FY 2021. EWC will continue implementation of important initiatives started in FY 2021 supported by this funding increase, such as those on:

- **Education** – Some 500 students from the United States and abroad pursue advanced studies at the University of Hawaii each year through East-West Center scholarships and programs. A key related effort of the EWC is to promote Asia and Pacific studies in Hawaii's high school curricula by working closely with the Pacific and Asian Affairs Council (PAAC) in program development and implementation.
- **Pacific Islands Development Program (PIDP)** – Increase the number of staff positions for the PDP in order to meet U.S. Government and East-West Center goals for higher quality programming, expanded engagement, and greater participation by the peoples, institutions and governments of the region. PIDP will sponsor the annual in-person Pacific Island Conference of Leaders in FY 2022 and a series of programmatic activities across the region, many involving Pacific Islands diaspora residents in Hawaii. These programs are vital to U.S. efforts in the Indo-Pacific to strengthen alliances in Oceania.
- **Research Program** – Sustain the implementation of an Early Career Scholars program that mentors outstanding individuals with the intellectual curiosity and multidisciplinary research skills needed to explore the rapid and transformative changes occurring across the Indo-Asia-Pacific region in the areas of: agriculture; urbanization; food security; water; labor and migration; and climate. Through this program, a cohort will be established that can support U.S. development efforts in the region into the future.
- **Communications and External Relations** - Amplify the East-West Center's voice across the region through its new office, merging the existing communications and external affairs functions into a single, cross-cutting department. This enhanced unit is fully embracing the digital age by realigning and strengthening the EWC's communication and outreach functions and expanding its reach across the region by substantially amplifying its digital presence and engagement.

## EAST-WEST CENTER

### *Funds by Object Class* (\$ in thousands)

East-West Center (EWC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	16,700	19,700	19,700	0
<b>Total</b>	<b>16,700</b>	<b>19,700</b>	<b>19,700</b>	<b>0</b>

# NATIONAL ENDOWMENT FOR DEMOCRACY

## *Resource Summary*

(\$ in thousands)

National Endowment for Democracy (NED)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
National Endowment for Democracy	300,000	300,000	300,000	0

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## WHO WE ARE & WHY IT MATTERS

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The National Endowment for Democracy (NED) is an independent, non-profit organization dedicated to the development and strengthening of democratic institutions around the world. The Endowment is authorized to receive federal funding by the NED Act (Pub. L. 98-164, title V, § 502, Nov. 22, 1983). NED and the four core institutes - the National Democratic Institute, the International Republican Institute, the Solidarity Center, and the Center for International Private Enterprise - provide assistance to strengthen: democratic institutions and political processes; trade unions; free market think tanks; business associations; and a vibrant civil society that ensures human rights, an independent media, and the rule of law. NED's independent, bipartisan Board of Directors approves all NED funding decisions.

NED provides assistance to grassroots organizations and is known for its distinctive demand-driven grant making approach that distinguishes it in the donor community. In 2020, NED received nearly 7,000 proposals, and funded 2,054. NED's grants programming is augmented by: the International Forum for Democratic Studies, a democracy research center that publishes the *Journal of Democracy* and administers the Reagan-Fascell Fellows Program; the World Movement for Democracy, a global hub for democracy networking and solidarity; and the Center for International Media Assistance, which works to improve the efficacy of media development assistance.

NED identified six priority-funding areas in its January 2020 five-year plan: providing cutting edge support to activists in closed societies like China, North Korea, and Venezuela; supporting countries in democratic transition, like Armenia, Sudan, and Malaysia; and countering the malign influence of states such as China and Russia. NED will also continue its critical support for civil society organizations working in challenging democratic environments, like Burma, Bolivia, Sri Lanka, and the Democratic Republic of Congo.

Congress has appropriated additional funds since FY 2016 for the Endowment to grow its country-based support for civil society and respond to medium and long-term transnational threats to democracy abroad, such as kleptocracy, disinformation, and the erosion of democratic institutions, processes, and values.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request is \$300 million, which is a straight-line from the FY 2021 Estimate. In response to the democratic recession, NED has identified six funding priorities in the realm of democracy support.

**Liberalizing Authoritarian Systems:** In China, Russia, North Korea, and other dictatorships in Latin America, the Middle East, Eurasia, Africa, and Asia, NED will continue to aid civil-society groups, independent journalists, and human-rights defenders, including mobilizing international support for activists exposed to repression and violence. NED will also support investigative journalists and civil-society networks battling transnational kleptocracy, which is a pillar of modern authoritarianism.

# NATIONAL ENDOWMENT FOR DEMOCRACY

**Supporting Democratic Transitions:** NED is providing urgently needed support to democrats in countries like Tunisia, Ukraine, Ethiopia, Armenia, Malaysia, and Sudan where popular uprisings against corrupt and abusive autocratic regimes have created the opportunity for democratic transitions.

**Countering Malign Influences in the World:** NED is supporting initiatives to counter the malign influence of states like China, Russia, and Iran that are engaged in a global effort to undermine democratic institutions and processes and manipulate educational and cultural institutions, media outlets, think tanks, and civic associations. Many of the targeted countries are vulnerable because they lack the resources – media, think tanks, academic and governmental bodies – to help them understand how authoritarian systems work internally and how they are seeking to project influence internationally.

**Defending Democratic Values against Illiberalism and Intolerance:** The principles and values of liberal democracy are challenged by an array of illiberal forces across the globe. As part of the effort to defend these values, NED supports leading activists and public intellectuals, as well as others who wield social influence, including bloggers, vloggers, artists and musicians, religious leaders, entrepreneurs, and online journalists.

**Competing with Authoritarians in the Arena of Technology and Information:** While authoritarian regimes are using the internet to subvert democracy, emerging forms of independent online media provide potent resources for democrats, enabling them to investigate abuses, counter illiberal narratives, and inform and organize citizens. Support for civil-society groups that use new technologies to challenge repressive state institutions will be critical in the period ahead.

**Strengthening Unity among Democracies:** In collaboration with partners around the world, NED and its institutes are building international coalitions for democracy in governments and parliaments, civil society and political parties, business associations and trade unions, and in democracy foundations, development agencies, and multilateral institutions

## Region/Functional Area Context

### Africa

The Africa program will emphasize managing transitions, expanding political inclusion, defending civic space and combatting corruption. In Sudan, Ethiopia, and The Gambia, the program will focus on preserving the momentum of democratic efforts. In backsliding regimes, such as Uganda, Tanzania, Zambia, and Malawi, NED will support civil society activists fighting to reverse course. In the Sahel, NED will devote resources to promoting political inclusion, human rights and good governance, inter-ethnic social cohesion, and the participation of women and youth. NED will expand support programs in key countries across the continent, including in the Democratic Republic of Congo, Nigeria, Zimbabwe, Uganda, and Niger.

### Asia

The Asia program prioritizes countries that face fundamental democratic deficits, namely China and North Korea in East Asia, Burma in Southeast Asia, and Pakistan in South Asia. NED will intensify programming in countries facing acute political crises or where opportunities for democratic gains present themselves, including the Philippines, Bangladesh, Thailand, and Sri Lanka. NED will also explore opportunities in countries that have experienced significant backsliding in democratic advances made in the past, such as Cambodia and Nepal.

# **NATIONAL ENDOWMENT FOR DEMOCRACY**

## **Eurasia**

Russia will remain the top priority for the region and NED will continue to ensure support for and the survival of established Russian civil society organizations, as well as bolster newer groups with innovative approaches to preserving and opening civic space. NED will also help those working to expand and consolidate reforms where there are openings in the region, such as Armenia, Georgia, and Uzbekistan. NED's activities will continue to support civil society in countries where government repression shows no sign of abating, including Azerbaijan, Kazakhstan, Turkmenistan, and Tajikistan.

## **Europe**

Across the continent, populist and extremist politicians continue to gain popularity and Europe is less free and less whole than it was a decade ago. The Ukraine will remain NED's top priority in Europe, given the country's size and importance for the region as a whole. The Balkans will remain a priority: programs in Bosnia will continue to receive robust support, and resources for North Macedonia and Serbia will be scaled up in light of new political openings. NED remains active in Belarus, Europe's last dictatorship. NED will continue its reengagement in Central Europe and increase support for Europe regional programming.

## **Latin America and the Caribbean**

The Endowment will continue to focus its resources on the difficult cases of authoritarian regimes in the hemisphere: Venezuela and Nicaragua. Two transitional countries, Ecuador and Bolivia, offer new opportunities for democratic progress. Programming in the Northern Triangle countries will be expanded. Support for democracy in Mexico and Brazil will be amplified, and programming in Colombia will be intensified in the aftermath of an incomplete peace process and an influx of refugees from Venezuela.

## **Middle East/North Africa**

NED's top priorities in the region are: safeguarding democratic gains in Iraq and Afghanistan; continuing to support the democratic transition in Tunisia; expanding programming in Turkey and Morocco; and, promoting regional cooperation and networks to confront crosscutting trends, such as closing civic space and weak governance. NED will seek to expand programming in the region's most authoritarian states, including Egypt, Iran, and the Gulf States. Modest programs will be maintained in the conflict states - Libya, Syria, and Yemen - with the goal of preparing democratic actors to contribute to post-conflict political transitions.

## **Global**

The global program will focus on reinforcing the efforts of partners from diverse countries to strengthen democratic values, human rights, democratic governance, political processes, independent media, freedom of association, and market-oriented reform. This programming will include efforts to respond to the ways in which technological innovations have been used to silence democratic voices.

## **Mid-to-Long Term and Unanticipated**

NED's Strategic Cooperation Fund is supporting work in six key areas: countering violent extremism; defending the integrity of the information space; strengthening global commitments to democratic principles and values; combatting the impact of kleptocracy on democratic institutions and values; strengthening capacity for democratic governance in times of transition; and helping civil society prevail against renewed repression. As part of these efforts, the Endowment also developed a "contingency" fund to respond to immediate or unanticipated challenges or political openings without having to shift focus from previously identified priorities.

# NATIONAL ENDOWMENT FOR DEMOCRACY

## Democracy Assistance Activities

Democracy Promotion Activities are carried out by NED to enhance and inform the grants program. These activities include actions undertaken by the World Movement for Democracy, the International Forum for Democratic Studies, the Reagan-Fascell Democracy Fellows Program, and the Center for International Media Assistance. Funds are leveraged with non-U.S. Government sources.

## Indirect Cost Allocation

NED's provisional indirect cost rate, negotiated with the U.S. Government, is 16.35 percent and covers expenses associated with, among other things, personnel costs (salaries and benefits), travel, office space and communications costs, and costs to administer the grants program. The final item includes costs associated with: receiving and managing grant proposals; selecting grantees; negotiating awards; processing payments to grantees; monitoring the grantees' progress; assuring program objectives are met and grant terms and conditions are observed; evaluating and auditing programs; resolving any obstacles that may arise; preparing federal financial reports; and closing out individual grants made and federal awards. This allocation has increased between FY 2020 and FY 2022, reflecting staffing and other administrative increases resulting from NED's FY 2020 budget increase.

## Significant Shifts

With additional resources in FY 2020, the Endowment: enhanced support for nongovernmental organizations around the world; dedicated additional funds to mid- to long-term challenges, as well as urgent and unanticipated needs; bolstered democratic activities; and increased the administrative budget in order to effectively execute a \$300 million portfolio. The following table demonstrates how \$300 million in resources will be allocated in FY 2022 compared to FY 2020.

Funding Category	FY 2020 Actual	FY 2022 Request
(\$ in thousands)		
Africa	37,370	35,900
Asia	46,310	45,000
Eurasia	24,950	24,000
Europe	28,930	28,000
Latin America/Caribbean	32,530	31,000
Middle East/North Africa	33,310	32,000
Global	22,800	22,000
Democratic Activities	6,500	6,500
Administration	33,900	42,200
Mid to long term threats / unanticipated challenges	33,400	33,400
<b>Total</b>	<b>300,000</b>	<b>300,000</b>

## Performance Data

Grant proposals are subject to multiple levels of analysis, review, and evaluation by the programs, grants, and compliance divisions at the Endowment. NED utilizes tailored evaluation tools to assess programs, report on results, and demonstrate the difference that NED's grants are making in the challenging political environments where grantees operate.

## NATIONAL ENDOWMENT FOR DEMOCRACY

The Endowment carries out regular internal assessments of its grant making at the country and thematic levels, looking at grant effectiveness and strategy alignment. NED also commissions periodic independent evaluations that examine a sub-set of projects within one country or a theme across countries. Through the core institute Program Evaluation Fund, NED supports synchronized evaluation activities across the NED family, including: (1) cumulative assessments, which are retrospective program assessments produced by the core institute program teams on NED-designated programs; and, (2) evaluations produced by the core institute monitoring and evaluation units on a NED-designated topic.

The Endowment is subject to audits annually that include financial and federal compliance audits performed by an independent audit firm applying the Office of Management and Budget's Uniform Guidance and the Department of State Office of Inspector General (OIG) guidelines and requirements. The audits conducted since FY 2012 have consistently resulted in clean, unmodified opinions, with no findings or questioned costs identified with respect to the internal controls over either NED's financial reporting or the expenditure of Federal awards. There have been two recent OIG audits covering FY 2006-2016 that covered approximately \$1.3 billion in federal funding, each with favorable results. The OIG determined that: NED used funds in compliance with applicable laws and regulations; NED files reflected evidence to show adherence to the NED Act; NED designed and implemented appropriate policies, internal controls, and procedures to ensure grantee compliance; and NED conducted appropriate and sufficient ongoing monitoring of the core institutes.

### ***Funds by Object Class***

(\$ in thousands)

National Endowment for Democracy (NED)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	300,000	300,000	300,000	0
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

### ***Summary of Budgetary Resources***

(\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budgetary resources:</b>			
Unobligated balance:			
Unobligated balance brought forward, Oct 1	0	1	0
Recoveries of prior year unpaid obligations	1	0	0
Unobligated balance (total)	1	1	0
<b>Budget authority:</b>			
Appropriations, discretionary:			
Appropriation	300	300	300
<b>Total budgetary resources available</b>	<b>301</b>	<b>301</b>	<b>300</b>

## Proposed Appropriation Language

### TRUST FUNDS

#### EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, [2021]2022, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

#### ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452 note), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, [2021] 2022, to remain available until expended. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)

#### CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND

*For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, as authorized by section 633 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2004 (22 U.S.C. 2078), the total amount of the interest and earnings accruing to such Fund on or before September 30, [2021] 2022, to remain available until expended. (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.)*



# CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

## *Resource Summary*

(\$ in thousands)

International Center for Middle Eastern-Western Dialogue Program	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Center for Middle Eastern-Western Dialogue	245	204	180	(24)

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## WHO WE ARE & WHY IT MATTERS

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The International Center for Middle Eastern-Western Dialogue (Hollings Center) is an independent non-profit organization which convenes dialogue meetings for U.S. and regional experts about key issues of Middle Eastern-Western concern. The Consolidated Appropriations Act, 2004 (P.L. 108-199) created the International Center for Middle Eastern-Western Dialogue Trust Fund to support the operations of the Hollings Center.

The Hollings Center dialogues are categorized into several ongoing initiatives: Bilateral Relations, Regional Policy, Higher Education, Collective and Human Security, Resource Resiliency, and Responsible Business. The conclusions of the dialogues are issued in a public document which is disseminated to U.S. policymakers and other stakeholders in support of strategic decision-making. In addition to dialogues, the Hollings Center organizes speaker series, networking activities, and follow-on activities to maximize the impact of programming.

The Hollings Center was created to focus on opening, fostering, and reinforcing networks and connections between the United States and the predominantly Muslim world, particularly in the post-9/11 environment.

Its mission is to promote dialogue between the United States and the nations with predominantly Muslim populations to expand people-to-people contacts; generate new thinking on important international issues; and identify solutions to important challenges. The Center's success contributes to the realization of shared goals for regional peace and greater economic growth and prosperity. It provides Americans with opportunities to share expertise on important issues such as combatting violent extremism, countering radicalization, and promoting American trade and investment.

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## JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request of \$180,000 reflects projected interest earnings in FY 2022 to be expended on operations during FY 2023. This decrease reflects the projected interest earnings resulting from reinvestments at lower interest rates. Funds for the Hollings Center are invested only in interest-bearing securities guaranteed by the United States, subject to financial market interest rates and investment decisions made by the Bureau of the Comptroller and Global Financial Services (CGFS). The interest and earnings from these investments are credited to the Trust Fund and are made available, subject to an annual appropriation, for program operations of the Hollings Center.

The Hollings Center anticipates an overall operating budget of \$775,000 in FY 2022 to support dialogues, workshops, and grants for ongoing research, professional development, and exchanges. Of this amount, \$571,415 will be drawn from the trust fund and \$203,585 will be derived from interest earnings during FY 2021. Ongoing fundraising efforts by the Hollings Center would support offsetting additional principal withdrawals.

## CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

### *Funds by Object Class* (\$ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	245	204	180	(24)
<b>Total</b>	<b>245</b>	<b>204</b>	<b>180</b>	<b>(24)</b>

# EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

## *Resource Summary*

(\$ in thousands)

Eisenhower Exchange Fellowship Program (EEFP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Eisenhower Exchange Fellowship	270	93	170	77

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## WHO WE ARE & WHY IT MATTERS

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The Eisenhower Exchange Fellowship Program (EEFP) was created in 1953 to honor President Dwight D. Eisenhower. The EEFP brings outstanding professionals who are emerging leaders in their countries to the United States and sends American counterparts abroad with a tailored program for each participant.

The EEFP consists of these major components:

- A Global Program – Provides U.S. fellowships for 20 to 25 Fellows representing 20 to 25 countries for a five- to six-week program.
- A Fall Global Program (single region or common interest) – Provides U.S. fellowships for 20 to 25 Fellows representing a range of professions from a single geographic region, or of similar professional interests for a five- to six-week program.
- USA Program – Sends eight to 12 Americans abroad, for a four- to five-week program, traveling in one or two countries in the fellowship network. The group will undertake an immersive, customized program with thought leaders of specific fields, to include one studying agriculture.
- Eisenhower Fellowships Network – Links Fellows worldwide to extend and strengthen relationships. International links are also developed with the implementation of the new fellowship database, enabling participants to collaborate on projects. The program has more than 2,200 men and women from over 100 countries who have joined the ranks of Eisenhower Fellows since 1953. Of this group, a significant number actively continue their engagement in the Eisenhower Fellowships Network and periodically host regional international conferences on topics of common interest.

The EEFP identifies, empowers and connects innovative emerging leaders through a transformative fellowship experience. This experience leads to a lifelong engagement in EEFP's global network of dynamic change agents, allowing participants to achieve consequential outcomes across sectors and borders with a commitment to creating a more peaceful, prosperous, and just world.

The Eisenhower Exchange Fellowship Program supports the following priorities:

- Providing learning and networking opportunities for mid-career international and U.S. leaders in preparation for increasingly senior positions in government, business, and non-governmental organizations;
- Exposing these emerging leaders to best practices and lessons learned in building democratic institutions and free markets; and
- Advancing peace through the increased international dialogue, understanding, and collaboration that result from the fellowships and access to an active global alumni leadership network.

## EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

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### JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request of \$170,000 for the Eisenhower Exchange Fellowship Program is based on the projected interest earnings in FY 2022. Funding will increase the number of Fellows who will be traveling, and the costs associated with providing fellowships. These funds provide a significant portion of the funding necessary to support both domestic and international fellowship programs. In addition to interest earned in the Eisenhower Exchange Fellowship Program Trust Fund, the EEFP will continue to seek external support through the private sector to maintain an appropriate, yet sustainable, number of fellowships.

***Funds by Object Class***  
*(\$ in thousands)*

Eisenhower Exchange Fellowship Program (EEFP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	270	93	170	77
<b>Total</b>	<b>270</b>	<b>93</b>	<b>170</b>	<b>77</b>

# ISRAELI ARAB SCHOLARSHIP PROGRAM

## *Resource Summary*

(\$ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Israeli Arab Scholarship Program	124	119	119	0

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## WHO WE ARE & WHY IT MATTERS

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The Israeli Arab Scholarship Program (IASP) funds scholarships for Israeli-Arab students to attend institutions of higher education in the United States. This program was authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138). IASP is funded through a permanent endowment that was established in 1992 with funds made available under section 556(b) of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1990 (as amended by section 551 of the Foreign Operations, Export Financing, and Related Programs Appropriation Act, 1991).

IASP sponsors two-year scholarships to outstanding Israeli-Arab students to pursue higher education programs at U.S. institutions in order to provide them with a quality graduate education and an opportunity to experience American democracy and society. IASP participants: enhance their educational and professional competencies; contribute to the society and culture in the United States by sharing their experiences with Americans; and increase the skills needed to advance underserved communities in Israel at risk of political violence and extremist ideology, thereby promoting greater regional and global security. One of the program's key strengths is its outreach to underserved audiences, with participants intentionally selected from diverse ethnic, religious, and geographic sectors.

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## JUSTIFICATION OF REQUEST

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The Department's FY 2022 Request of \$119,000 reflects estimated projected interest earnings in FY 2022. Estimated interest earnings in FY 2022 reflect no significant change from FY 2021. IASP trust funds are invested in interest-bearing securities guaranteed by the United States, subject to financial market interest rates and investment decisions made by the Bureau of the Comptroller and Global Financial Services (CGFS). Interest and earnings on these securities are made available to expend on the scholarship program, subject to an annual appropriation.

The Department will continue to review available accumulated interest earnings and may fund one or two scholarship awards in FY 2022 based on the sustainability of future interest earnings. The program is currently providing Fulbright scholarships to highly qualified Israeli-Arab graduate students to attend U.S. higher education institutions.

## *Funds by Object Class*

(\$ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	124	119	119	0
<b>Total</b>	<b>124</b>	<b>119</b>	<b>119</b>	<b>0</b>

# INTERNATIONAL CHANCERY CENTER, WASHINGTON D.C.

## *Resource Summary*

(\$ in thousands)

International Chancery Center (ICC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
International Chancery Center	743	2,743	743	(2,000)

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## WHO WE ARE & WHY IT MATTERS

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The International Chancery Center (ICC), authorized by the International Center Act in 1968, is a diplomatic enclave located on a 47-acre lot in Northwest D.C., near the intersection of Connecticut Avenue and Van Ness Street. According to the Act, “The Secretary of State is authorized to sell or lease to foreign governments... property owned by the United States, in order to facilitate the conduct of foreign relations by the Department of State... through the creation of a more propitious atmosphere for the establishment of foreign government and international organization offices and other facilities.”

Activity at the International Center is funded by fees collected from other executive agencies in accordance with section 4 of the International Center Act and from proceeds from past leases to 19 foreign governments. These proceeds have been deposited into a trust fund that is drawn upon, as authorized by Congress, for development, maintenance, repairs, and security at the site. In addition, the Act authorizes the use of proceeds for surveys and planning related to the development of locations within the District of Columbia for use as foreign chancery and diplomatic purposes.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request of \$743,000 is a decrease of \$2.0 million below the FY 2021 Estimate and supports annual ICC security and maintenance costs. The \$2.0 million decrease non-recurs a one-time increase in FY 2021 for emergency repairs.

## *Funds by Object Class*

(\$ in thousands)

International Chancery Center (ICC)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
2300 Rents, Comm & Utilities	454	454	454	0
2500 Other Services	284	2,284	284	(2,000)
2600 Supplies and Materials	5	5	5	0
<b>Total</b>	<b>743</b>	<b>2,743</b>	<b>743</b>	<b>(2,000)</b>

# INTERNATIONAL CHANCERY CENTER, WASHINGTON D.C.

## *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budget authority:</b>			
Appropriation	1	3	1
<b>Appropriations, discretionary:</b>	1	3	1
<b>Spending authority from offsetting collections:</b>			
Collected	2	2	2
<b>Total budgetary resources available</b>	<b>3</b>	<b>5</b>	<b>3</b>

## **Proposed Appropriation Language**

### **PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND**

For payment to the Foreign Service Retirement and Disability Fund, as authorized, \$158,900,000. (*Department of State, Foreign Operations, and Related Programs Appropriations Act, 2021.*)



# FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

## *Resource Summary*

(\$ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
Foreign Service Retirement and Disability Fund	158,900	158,900	158,900	0

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## WHO WE ARE & WHY IT MATTERS

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This appropriation provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF) and serves as one of several sources of funding for the FSRDF, funding portions from the Department of State (DOS) and the United States Agency for International Development (USAID). The Fund is maintained through multiple sources of income, including: contributions by employees; agency contributions; special government contributions; interest on investments; and voluntary contributions.

A separate payment into the FSRDF, supplemental to this appropriation, is authorized under the Foreign Service Act of 1980, including: (1) Section 821, which authorizes additional funding necessary to fulfill payments for future benefits, which consist of the following: new or liberalized benefits, new groups of beneficiaries, and/or increased salaries; (2) Section 822, which authorizes a supplemental payment to finance unfunded liability attributable to military service payments and interest accruals; and, (3) Section 857, which authorizes an employer contribution into the Foreign Service Pension System (FSPS) based on an amortization of an annual valuation.

The amount of this separate payment is equal to the balance of the annual costs to the Fund in excess of current employee and employer contributions. As a mandatory program, these resources are not included in the total summary of funds for discretionary appropriations.

The FSRDF is comprised of two separate retirement systems, which are the Foreign Service Retirement and Disability System (FSRDS) and FSPS. The FSRDF was established to provide pension payments to all eligible retired and disabled Foreign Service members, former spouses, and survivors enrolled in either of these two systems. The purpose of this appropriation is to maintain the FSRDF funding at the level required to support actuarial valuation of the FSRDS. The appropriation complements the funding required from the other sources previously mentioned to support FSPS.

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## JUSTIFICATION OF REQUEST

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The FY 2022 Request to fulfill continued installments of the agency contributions is \$158.9 million, equivalent to prior year levels. The funding level is the result of the annual evaluation of the Fund balance based on current statistical data. Supplemental liability funding is based on the most recent annual valuation of the system amortized over 30 annual installments, along with interest, including changes related to pay and costs of living increases.

## FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

### *Funds by Object Class* (\$ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Increase / Decrease
1235 Foreign Service Retirement	158,900	158,900	158,900	0
<b>Total</b>	<b>158,900</b>	<b>158,900</b>	<b>158,900</b>	<b>0</b>

### *Summary of Budgetary Resources* (\$ in millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Budget authority:</b>			
Appropriation			
Appropriations, mandatory (total)	159	159	159
<b>Total budgetary resources available</b>	<b>159</b>	<b>159</b>	<b>159</b>